



***FY 2019 BUDGET
GOVERNOR
RECOMMENDS***

***Departmentwide,
Office of Director and
Division of Alcohol and
Drug Abuse
(Book 1 of 2)***

February 2018

**DEPARTMENT OF MENTAL HEALTH
FY 2019 GOVERNOR RECOMMENDS
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Missouri Department of Mental Health Department Overview

The Missouri Department of Mental Health was first established as a cabinet-level state agency by the Omnibus State Government Reorganization Act, effective July 1, 1974.

State law provides three principal missions for the department: (1) the prevention of mental disorders, developmental disabilities, substance abuse, and compulsive gambling; (2) the treatment, habilitation, and rehabilitation of Missourians who have those conditions; and (3) the improvement of public understanding and attitudes about mental disorders, developmental disabilities, substance abuse, and compulsive gambling.

The seven-member Missouri Mental Health Commission serves as the principal policy advisory body to the department director. The department is composed of three divisions: the Division of Behavioral Health, the Division of Developmental Disabilities and the Division of Administrative Services, as well as seven support offices.

DMH serves approximately 170,000 Missourians annually through state-operated facilities and contracts with private organizations and individuals. The seven state-operated psychiatric facilities include inpatient psychiatric care for adults and children, as well as sex offender rehabilitation and treatment services. In addition, four habilitation centers, three community waiver programs, one community-based crisis program, five regional offices and six satellite regional offices serve individuals with developmental disabilities. Other services are purchased from a variety of privately operated programs statewide through approximately 1,300 contracts managed annually by DMH.

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
State of Missouri Single Audit – Year ended June 30, 2016	State Auditor's Report	March 2017	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit – Year ended June 30, 2015	State Auditor's Report	March 2016	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit – Year ended June 30, 2014	State Auditor's Report	March 2015	www.auditor.mo.gov Audit Reports

Missouri Sunset Act Report

Provide the following information on all programs subject to the Missouri Sunset Act.

Program	Enacting Statutes	Sunset Date	Review Status
Developmental Disabilities Waiting List Equity Trust Fund	Section 143.1017, RSMo.	December 31, 2017	Review complete, report not yet released.
Early Learning Quality Assurance Report	Section 161.217, RSMo.	August 18, 2019	DESE is the lead agency. Monthly meetings have taken place among the listed members. A draft report will soon be posted on DESE website for comment.
Legislative Task Force on Dyslexia	Section 633.420, RSMo.	August 31, 2018	Unknown - DESE is the lead agency on this - DMH is not listed in the membership.
Intermediate Care Facility Intellectually Disabled Reimbursement Allowance	Section 633.401, RSMo.	September 30, 2018	This is the DD ICF/IID provider tax and needs to be renewed. It has been renewed multiple times since 2008. There are several bills that extend this sunset.

REPORT 12 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Fund								
OVERTIME PAY PS								
DMH Overtime - 2650001								
PERSONAL SERVICES								
GENERAL REVENUE	5,053,416	0.00	5,992,979	0.00	0	0.00	0	0.00
TOTAL - PS	5,053,416	0.00	5,992,979	0.00	0	0.00	0	0.00
TOTAL	5,053,416	0.00	5,992,979	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,053,416	0.00	\$5,992,979	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM											
Department of Mental Health					House Bill Section <u>14.160</u>						
Department-Wide											
Overtime Compensation DIR 2650001					Original FY 2018 House Bill Section, if applicable <u>10.010</u>						
1. AMOUNT OF REQUEST											
FY 2018 Supplemental Budget Request					FY 2018 Supplemental Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	5,053,416	0	0	5,053,416		PS	5,992,979	0	0	5,992,979	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	5,053,416	0	0	5,053,416		Total	5,992,979	0	0	5,992,979	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0		POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____						NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
<i>Est. Fringe</i>	1,500,865	0	0	1,500,865		<i>Est. Fringe</i>	1,779,915	0	0	1,779,915	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
<p style="text-align: right;">*The difference between the Governor recommended amount and the department request is due to more recent projections.</p>											
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.											
<p>Senate Bill 367 (2005) allows employees providing direct client care in 24/7 state institutions to request monthly payments in lieu of compensatory time off. By statute, these requests must be paid each month. Additional funding is needed to meet these overtime pay requirements.</p>											

SUPPLEMENTAL NEW DECISION ITEM			
Department of Mental Health _____		House Bill Section <u>14.160</u>	
Department-Wide _____			
Overtime Compensation	DI# <u>2650001</u>	Original FY 2018 House Bill Section, if applicable	<u>10.010</u>
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)			
DEPARTMENT REQUEST:			
Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.			
<u>DBH Facilities</u>	<u>Amount</u>	<u>DD Facilities</u>	<u>Amount</u>
Fulton State Hospital	\$1,900,000	Bellefontaine Hab Center	\$176,000
Northwest Missouri Psychiatric Rehabilitation Center	\$30,000	Higginsville Hab Center	\$275,000
St. Louis Psychiatric Rehabilitation Center	\$800,000	Northwest Community Services	\$350,000
Southeast Missouri Mental Health Center	\$305,539	Southwest Community Services	\$235,000
Southeast Missouri Mental Health Center - Sex Offender Rehabilitation and Treatment Services	\$346,877	St. Louis Developmental Disabilities Treatment Center	\$85,000
Hawthorn Children's Psychiatric Rehabilitation Center	\$75,000	Southeast Missouri Residential Services	\$675,000
Total	<u>\$3,257,416</u>	Total	<u>\$1,796,000</u>
Division of Behavioral Health Facilities:	\$3,257,416		
Division of Developmental Disabilities Facilities:	\$1,796,000		
Total:	<u>\$5,053,416</u>		

SUPPLEMENTAL NEW DECISION ITEM			
Department of Mental Health		House Bill Section	14.160
Department-Wide			
Overtime Compensation	DI# 2650001	Original FY 2018 House Bill Section, if applicable	10.010
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)			
GOVERNOR RECOMMENDS:			
The department revised its request to reflect more recent information. Additional funding is needed for the statutory payment of direct care staff overtime. Funding is for projected overtime payments beyond current appropriation.			
<u>DBH Facilities</u>	<u>Amount</u>	<u>DD Facilities</u>	<u>Amount</u>
Fulton State Hospital	\$2,300,000	Bellevue Hab Center	\$201,563
Northwest Missouri Psychiatric Rehabilitation Center	\$40,000	Higginsville Hab Center	\$210,000
St. Louis Psychiatric Rehabilitation Center	\$1,000,000	Northwest Community Services	\$425,000
Metro St. Louis Psychiatric Rehabilitation Center	\$25,000	Southwest Community Services	\$200,000
Southeast Missouri Mental Health Center	\$355,539	St. Louis Developmental Disabilities Treatment Center	\$60,000
Southeast Missouri Mental Health Center - Sex Offender Rehabilitation and Treatment Services	\$398,877		
Hawthorn Children's Psychiatric Rehabilitation Center	\$75,000	Southeast Missouri Residential Services	\$704,000
Total	\$4,192,416	Total	\$1,800,563
Division of Behavioral Health Facilities:	\$4,192,416		
Division of Developmental Disabilities Facilities:	\$1,800,563		
Total:	\$5,992,979		

SUPPLEMENTAL NEW DECISION ITEM											
Department of Mental Health							House Bill Section		14.160		
Department-Wide											
Overtime Compensation				D# 2650001		Original FY 2018 House Bill Section, if applicable			10.010		
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E		
Salaries & Wages	5,053,416		0				5,053,416	0.0			
Total PS	5,053,416	0.0	0		0.0	0	5,053,416	0.0			
Grand Total	5,053,416	0.0	0		0.0	0	5,053,416	0.0			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E		
Salaries & Wages	5,992,979						5,992,979	0.0			
Total PS	5,992,979	0.0	0		0.0	0	5,992,979	0.0			
Grand Total	5,992,979	0.0	0		0.0	0	5,992,979	0.0			

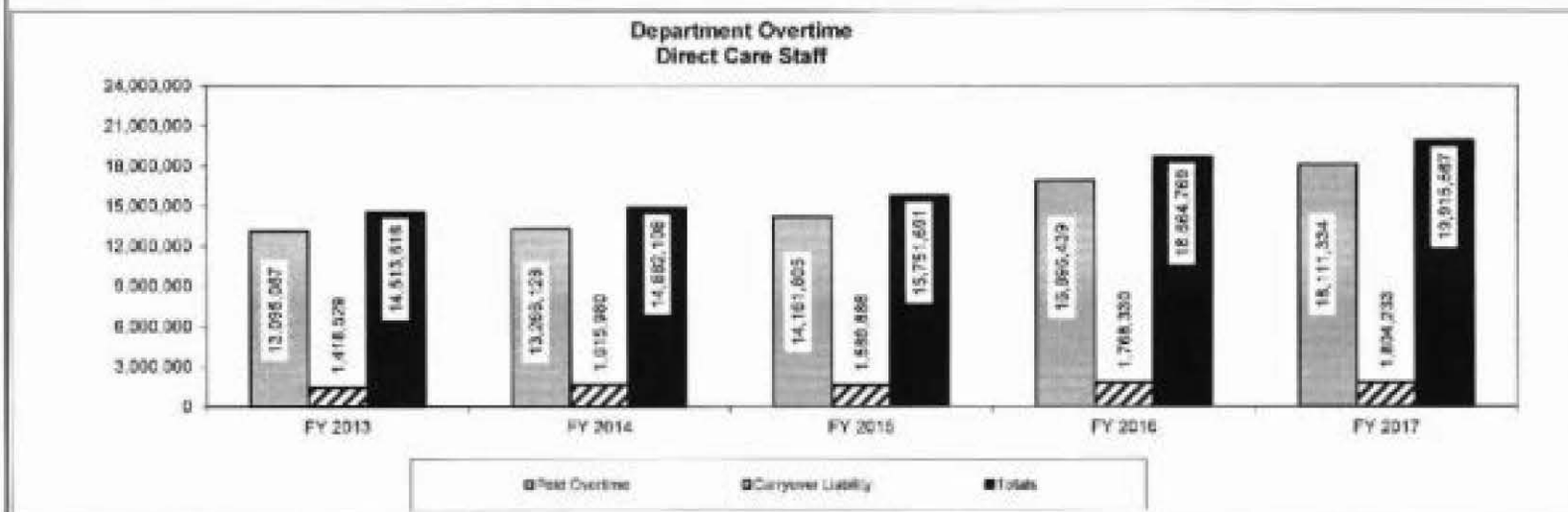
SUPPLEMENTAL NEW DECISION ITEM			
Department of Mental Health	House Bill Section <u>14.160</u>		
Department-Wide			
Overtime Compensation	DI# 2650001	Original FY 2018 House Bill Section, if applicable	<u>10.010</u>
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
Provide the number of clients/individuals served, if applicable.			
Number of employees earning federal, state, or holiday time			
	Federal Comp	State Comp	Holiday Comp
FY 2010	5,161	5,310	5,736
FY 2011	4,761	4,932	5,378
FY 2012	4,902	4,842	5,333
FY 2013	5,035	4,961	5,408
FY 2014	5,124	5,089	5,480
FY 2015	5,111	5,093	5,334
FY 2016	5,229	5,425	5,300
FY 2017	5,300	5,424	5,150

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health _____		House Bill Section <u>14.150</u>
Department-Wide _____		
Overtime Compensation _____	DI# <u>2650001</u>	Original FY 2018 House Bill Section, if applicable <u>10.010</u>

5. PERFORMANCE MEASURES (Continued)

Provide the number of clients/individuals served, if applicable. (Continued)



6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

REPORT 13 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
DMH Overtime - 2650001								
OTHER	5,053,416	0.00	5,992,979	0.00	0	0.00	0	0.00
TOTAL - PS	5,053,416	0.00	5,992,979	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,053,416	0.00	\$5,992,979	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,053,416	0.00	\$5,992,979	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 12 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Fund								
CIVIL DETENTION LEGAL FEES								
Civil Commitment Legal Fees - 2650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	181,304	0.00	181,304	0.00	19,061	0.00	0	0.00
TOTAL - EE	181,304	0.00	181,304	0.00	19,061	0.00	0	0.00
TOTAL	181,304	0.00	181,304	0.00	19,061	0.00	0	0.00
GRAND TOTAL	\$181,304	0.00	\$181,304	0.00	\$19,061	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	14.185
Division of Behavioral Health			
Civil Commitment Legal Fees	DI# 2650004	Original FY 2018 House Bill Section, if applicable	10.215

1. AMOUNT OF REQUEST

FY 2018 Supplemental Budget Request					E	FY 2018 Supplemental Governor's Recommendation					E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	181,304	0	0	181,304		EE	181,304	0	0	181,304	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	181,304	0	0	181,304		Total	181,304	0	0	181,304	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0		POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:						NUMBER OF MONTHS POSITIONS ARE NEEDED:					
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
						*\$19,061 will be released from reserves in addition to this request.					

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Statute mandates the State pay certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

Statute requires paying reasonable attorney fees and costs in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service pursuant to Section 57.280, RSMo.

SUPPLEMENTAL NEW DECISION ITEM									
Department of Mental Health					House Bill Section <u>14.185</u>				
Division of Behavioral Health									
Civil Commitment Legal Fees		DI# 2650004			Original FY 2018 House Bill Section, if applicable <u>10.215</u>				
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.									
REQUEST:									
Additional funding is needed to fully fund prosecuting attorney and sheriff's expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay. The amount includes bills carried over from FY17 and the anticipated increase for FY18.									
HB Section	Approp	Type	Fund	Amount					
10.215 - Civil Commitment Legal Fees	1864	EE	0101	\$200,365					
				Less 3% Governor's Reserve: (\$19,061)					
				Total: \$181,304					
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Professional Services	181,304		0		0		181,304		
Total EE	181,304		0		0		181,304		
Grand Total	181,304	0.00	0	0.00	0	0.00	181,304	0.00	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Professional Services	181,304		0		0		181,304		
Total EE	181,304		0		0		181,304		
Grand Total	181,304	0.0	0	0.0	0	0.0	181,304	0.0	
5. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
Funding will be allocated and managed in an effort to ensure that expenses are paid in a timely manner. <input type="checkbox"/>									

REPORT 13 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CIVIL DETENTION LEGAL FEES								
Civil Commitment Legal Fees - 2850004								
PROFESSIONAL SERVICES	181,304	0.00	181,304	0.00	19,061	0.00	0	0.00
TOTAL - EE	181,304	0.00	181,304	0.00	19,061	0.00	0	0.00
GRAND TOTAL	\$181,304	0.00	\$181,304	0.00	\$19,061	0.00	\$0	0.00
GENERAL REVENUE	\$181,304	0.00	\$181,304	0.00	\$19,061	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 12 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Fund								
ADULT COMMUNITY PROGRAM								
Additional MHLTMF Authority - 2550005								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	602,000	0.00	1,221,980	0.00	0	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	334,819	0.00	679,638	0.00	0	0.00	0	0.00
TOTAL - PD	936,819	0.00	1,901,618	0.00	0	0.00	0	0.00
TOTAL	936,819	0.00	1,901,618	0.00	0	0.00	0	0.00
GRAND TOTAL	\$936,819	0.00	\$1,901,618	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section	14.180
Division of Behavioral Health		
Additional Mental Health Local Tax Match Fund Authority	Dif: 2650005	Original FY 2018 House Bill Section, if applicable
		10.210

1. AMOUNT OF REQUEST

	FY 2018 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	602,000	334,819	936,819	
TRF	0	0	0	0	
Total	0	602,000	334,819	936,819	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
<i>Est. Fringe</i>	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund: DMH Local Tax Matching Fund

	FY 2018 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	1,221,980	679,638	1,901,618	
TRF	0	0	0	0	
Total	0	1,221,980	679,638	1,901,618	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
<i>Est. Fringe</i>	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund: DMH Local Tax Matching Fund

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to increase state and federal authority in the DMH Local Tax Matching Fund to allow Cape Girardeau County to expand their partnership with the Division of Behavioral Health (DBH). Authority is also needed for the large deposits made mid-year and accumulated carryover balances. Local funds will pay the state share (35.74%) and draw down additional Medicaid earnings (64.26%) to purchase mental health services. The difference between the Governor recommended amount and the department request is the expanded partnership with Cape Girardeau County.

SUPPLEMENTAL NEW DECISION ITEM									
Department of Mental Health _____					House Bill Section <u>14.180</u>				
Division of Behavioral Health _____									
Additional Mental Health Local Tax Match Fund Authority _____					DI#: <u>2650005</u>		Original FY 2018 House Bill Section, if applicable <u>10.210</u>		
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.									
REQUEST: Additional authority will be used to fund Comprehensive Psychiatric Rehabilitation services.									
HB Section	Approp	Type	Fund	Amount					
10.210 Adult Community Programs	3766	PSD	0930	\$ 679,638					
10.210 Adult Community Programs	6676	PSD	0148	\$ 1,221,980					
				<u>\$ 1,901,618</u>					
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions			602,000		334,819		936,819		
Total PSD	0		602,000		334,819		936,819		
Grand Total	0	0.00	602,000	0.00	334,819	0.00	936,819	0.00	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions			1,221,980		679,638		1,901,618		
Total PSD	0		1,221,980		679,638		1,901,618		
Grand Total	0	0.0	1,221,980	0.0	679,638	0.0	1,901,618	0.0	

REPORT 13 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PROGRAM								
Additional MHLTMF Authority - 2650005								
PROGRAM DISTRIBUTIONS	936,819	0.00	1,901,618	0.00	0	0.00	0	0.00
TOTAL - PD	936,819	0.00	1,901,618	0.00	0	0.00	0	0.00
GRAND TOTAL	\$936,819	0.00	\$1,901,618	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$602,000	0.00	\$1,221,980	0.00	\$0	0.00		0.00
OTHER FUNDS	\$334,819	0.00	\$679,638	0.00	\$0	0.00		0.00

REPORT 12 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Fund								
DMH INTERGOVERNMENTAL TRANSFER								
DMH DD Upper Payment Limit - 2650003								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	3,400,000	0.00	3,400,000	0.00	0	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	1,600,000	0.00	1,600,000	0.00	0	0.00	0	0.00
TOTAL - PD	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health					House Bill Section <u>14.166</u>						
Director's Office											
Developmental Disabilities Upper Payment Limit DI# 2650003					Original FY 2018 House Bill Section, if applicable <u>10.060</u>						
1. AMOUNT OF REQUEST											
	FY 2018 Supplemental Budget Request					FY 2018 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	3,400,000	1,600,000	5,000,000		PSD	0	3,400,000	1,600,000	5,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	3,400,000	1,600,000	5,000,000		Total	0	3,400,000	1,600,000	5,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0		POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____						NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: DMH Intergovernmental Transfer (IGT)						Other Funds: DMH Intergovernmental Transfer (IGT)					
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.											
<p>Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). The Department of Mental Health (DMH) needs appropriation authority to allow the State of Missouri to capture additional federal funds from the UPL claim on the state-operated Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID), also known as DD habilitation centers. Based on the UPL calculations for FY 2018, DMH has insufficient appropriation authority in HB 10 060, and is therefore asking for additional federal and DMH Intergovernmental Transfer Fund authority to process the UPL claim during FY 2018.</p>											

SUPPLEMENTAL NEW DECISION ITEM																													
Department of Mental Health					House Bill Section <u>14.185</u>																								
Director's Office																													
Developmental Disabilities Upper Payment Limit			DI# 2850003		Original FY 2018 House Bill Section, if applicable <u>10.060</u>																								
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.																													
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">HB Section</th> <th style="text-align: left; border-bottom: 1px solid black;">Approp</th> <th style="text-align: left; border-bottom: 1px solid black;">Type</th> <th style="text-align: left; border-bottom: 1px solid black;">Fund</th> <th style="text-align: left; border-bottom: 1px solid black;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.060</td> <td>5905</td> <td>PSD</td> <td>0148</td> <td>\$3,400,000</td> </tr> <tr> <td>10.060</td> <td>5906</td> <td>PSD</td> <td>0147</td> <td>\$1,600,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="border-top: 1px solid black;">\$5,000,000</td> </tr> </tbody> </table>										HB Section	Approp	Type	Fund	Amount	10.060	5905	PSD	0148	\$3,400,000	10.060	5906	PSD	0147	\$1,600,000					\$5,000,000
HB Section	Approp	Type	Fund	Amount																									
10.060	5905	PSD	0148	\$3,400,000																									
10.060	5906	PSD	0147	\$1,600,000																									
				\$5,000,000																									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.																													
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E																				
Program Distributions			3,400,000		1,600,000		5,000,000																						
Total PSD	0		3,400,000		1,600,000		5,000,000																						
Grand Total	0	0.0	3,400,000	0.0	1,600,000	0.0	5,000,000	0.0																					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E																				
Program Distributions			3,400,000		1,600,000		5,000,000																						
Total PSD	0		3,400,000		1,600,000		5,000,000																						
Grand Total	0	0.0	3,400,000	0.0	1,600,000	0.0	5,000,000	0.0																					

REPORT 13 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DMH INTERGOVERNMENTAL TRANSFER								
DMH DD Upper Payment Limit - 2650003								
PROGRAM DISTRIBUTIONS	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,400,000	0.00	\$3,400,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00		0.00

REPORT 12 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
CERT PUBLIC EXPEND GR TRANSFER									
DMH IGT Authority - 2650007									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	35,260,689	0.00	0	0.00	0	0.00	
TOTAL - TRF	0	0.00	35,260,689	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	35,260,689	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$35,260,689	0.00	\$0	0.00	\$0	0.00	

REPORT 12 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Fund								
IGT DMH MEDICAID								
DMH IGT Authority - 2650007								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	35,260,689	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	35,260,689	0.00	0	0.00	0	0.00
TOTAL	0	0.00	35,260,689	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$35,260,689	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

House Bill Section 14.170 & 14.175

Department-Wide

DMH Medicaid Intergovernmental Transfer Authority Di# 2550007

Original FY 2018 House Bill Section, if applicable 10.065, 10.075

1. AMOUNT OF REQUEST

FY 2018 Supplemental Budget Request					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
<i>Est. Fringe</i>	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2018 Supplemental Governor's Recommendation					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	35,260,689	35,260,689	0	70,521,378	
Total	35,260,689	35,260,689	0	70,521,378	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
<i>Est. Fringe</i>	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

*This request was submitted after the initial October 1st budget submission.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Intergovernmental/Disproportionate Share Hospital (DSH) Payments transfer appropriation is projected to have a \$35,260,689 shortfall. This transfer appropriation provides an accounting mechanism to reconcile payments for 1) disproportionate share hospital payments earned by DMH-operated psychiatric hospitals, 2) Community Psychiatric Rehabilitation (CPR), and 3) Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS). The DMH Medicaid Intergovernmental Transfer (IGT) appropriation is projected to have a \$35,260,689 shortfall. This appropriation transfers state match funds received from the Department of Social Services into General Revenue to reflect a transfer from DMH Federal Fund back to GR. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

These additional funds are needed due to the Prospective Payment System (PPS) under the Excellence in Mental Health Act demonstration grant.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

House Bill Section 14.170 & 14.175

Department-Wide

DMH Medicaid Intergovernmental Transfer Authority DI# 2650007

Original FY 2018 House Bill Section, if applicable 10.065, 10.075

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

HB Section	Fund	Approp	Approp Name	Amount
10.065	0101	T159	IGT/DSH Payments	\$35,260,689
10.075	0148	T545	IGT DMH Medicaid Transfer	\$35,260,689
Total:				\$70,521,378

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Transfers							0		
Total TRF	0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Transfers	35,260,689		35,260,689				70,521,378		
Total TRF	35,260,689		35,260,689		0		70,521,378		
Grand Total	35,260,689	0.0	35,260,689	0.0	0	0.0	70,521,378	0.0	

REPORT 13 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CERT PUBLIC EXPEND GR TRANSFER								
DMH IGT Authority - 2650007								
TRANSFERS OUT	0	0.00	35,280,889	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	35,260,689	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$35,260,689	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$35,260,689	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 13 - FY18 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
IGT DMH MEDICAID								
DMH IGT Authority - 2650007								
TRANSFERS OUT	0	0.00	35,260,689	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	35,260,689	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$35,260,689	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$35,260,689	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2018 SUPPLEMENTAL GOVERNOR RECOMMENDS**

FUND NAME	SDI AMOUNT	SDI FTE
General Revenue	\$6,174,283	0.00
Federal	\$4,621,980	0.00
Other	\$2,279,638	0.00
TOTAL	\$13,075,901	0.00

**FY 2019 DEPARTMENT REQUEST
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$801,753,944	4,861.92	\$31,473,877	35.87	\$833,227,821	4,897.79
FEDERAL	0148	\$1,303,433,585	2,318.65	\$56,997,998	0.00	\$1,360,431,583	2,318.65
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$12,050,829	0.00	\$0	0.00	\$12,050,829	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$5,000,100	0.00	\$1,600,000	0.00	\$6,600,100	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$259,893	1.00	\$0	0.00	\$259,893	1.00
HEALTH INITIATIVES FUND	0275	\$6,443,182	6.00	\$0	0.00	\$6,443,182	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$10,320,877	40.00	\$478,251	5.00	\$10,799,128	45.00
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,216,965	0.00	\$0	0.00	\$2,216,965	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,426,027	0.00	\$0	0.00	\$3,426,027	0.00
MENTAL HEALTH TRUST FUND	0826	\$2,402,574	7.50	\$0	0.00	\$2,402,574	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,650,106	0.00	\$468,757	0.00	\$15,118,863	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0886	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$2,165,481,941	7,235.07	\$91,018,883	40.87	\$2,256,500,824	7,275.94

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2019 DEPARTMENT REQUEST
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$795,548,944	4,861.92	\$31,473,877	35.87	\$827,022,821	4,897.79
FEDERAL	0148	\$1,303,183,565	2,318.65	\$56,997,998	0.00	\$1,360,181,563	2,318.65
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$5,000,000	0.00	\$1,600,000	0.00	\$6,600,000	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$259,793	1.00	\$0	0.00	\$259,793	1.00
HEALTH INITIATIVES FUND	0275	\$6,443,082	6.00	\$0	0.00	\$6,443,082	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,792,220	40.00	\$478,251	5.00	\$9,270,471	45.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,216,865	0.00	\$0	0.00	\$2,216,865	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0853	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,377,574	7.50	\$0	0.00	\$2,377,574	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,500,106	0.00	\$468,757	0.00	\$14,968,863	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$2,145,261,955	7,235.07	\$91,018,883	40.87	\$2,236,280,838	7,275.94

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2019 GOVERNOR RECOMMENDS
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$775,730,923	4,861.76	\$37,559,620	35.87	\$813,290,543	4,897.63
FEDERAL	0148	\$1,284,050,819	2,296.14	\$68,334,683	0.00	\$1,352,385,502	2,296.14
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,881,172	0.00	\$0	0.00	\$11,881,172	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$5,000,100	0.00	\$1,600,000	0.00	\$6,600,100	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$6,388,619	6.00	\$3,446	0.00	\$6,372,065	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$10,213,092	32.00	\$18,200	0.00	\$10,231,292	32.00
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,169,027	0.00	\$0	0.00	\$2,169,027	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0853	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,426,027	0.00	\$0	0.00	\$3,426,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,402,574	7.50	\$3,954	0.00	\$2,406,528	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,650,106	0.00	\$734,514	0.00	\$15,384,620	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$2,119,416,438	7,203.40	\$108,254,417	35.87	\$2,227,670,855	7,239.27

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2019 GOVERNOR RECOMMENDS
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$789,525,923	4,861.76	\$37,559,820	35.87	\$807,085,543	4,897.63
FEDERAL	0148	\$1,283,800,819	2,296.14	\$68,334,683	0.00	\$1,352,135,502	2,296.14
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$5,000,000	0.00	\$1,800,000	0.00	\$6,800,000	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$6,368,519	6.00	\$3,446	0.00	\$6,371,965	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,684,435	32.00	\$4,550	0.00	\$8,688,985	32.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,168,927	0.00	\$0	0.00	\$2,168,927	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,377,574	7.50	\$3,954	0.00	\$2,381,528	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,500,106	0.00	\$734,514	0.00	\$15,234,620	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0988	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$2,099,366,109	7,203.40	\$108,240,767	35.87	\$2,207,606,876	7,239.27

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

NEW DECISION ITEM
RANK: 5 OF 14

Department: Mental Health
Division: Departmentwide
DI Name: DMH Utilization Increase DI# 1650010

Budget Unit 69209C, 69274C, and 74205C
HB Section 10.210, 10.225 and 10.410

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	26,770,969	44,922,563	0	71,693,532	
TRF	0	0	0	0	
Total	26,770,969	44,922,563	0	71,693,532	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	26,119,754	45,581,791	0	71,701,545	
TRF	0	0	0	0	
Total	26,119,754	45,581,791	0	71,701,545	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Utilization Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

- Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment;

NEW DECISION ITEM
RANK: 5 OF 14

Department: <u>Mental Health</u>	Budget Unit <u>69209C, 69274C, and 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increase</u> DI# <u>1650010</u>	HB Section <u>10.210, 10.225 and 10.410</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

- Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The Division of Developmental Disabilities (DD) will fund waiver services for 31 children aging out of the Children's Division in FY 2019;
- The Division of DD will fund waiver services for 43 individuals transitioning from nursing homes in FY 2019;
- The Division of DD will fund waiver services for 307 individuals experiencing a crisis requiring residential services in FY 2019 as well as the cost to continue services for 270 individuals who experienced a crisis in need of residential services during FY 2018; and
- The Division of DD will fund in-home waiver services for 1,018 individuals. This funding is necessary to continue preventing a DD Medicaid eligible in-home wait list each year and serve new individuals.
- The Division of DD will cover a local funding shortfall to allow waiver services to continue to individuals in 6 counties.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Medicaid Utilization

This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:

CPR Adult:

- Number of clients served increasing by 1.50%
- Estimate 548 additional clients
- Total cost for CPR Adult growth is \$2,566,252 (\$917,178 GR and \$1,649,074 Federal)

NEW DECISION ITEM
RANK: 5 OF 14

Department: <u>Mental Health</u>	Budget Unit <u>69209C, 69274C, and 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increase</u> DI# <u>1650010</u>	HB Section <u>10.210, 10.225 and 10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

CPR Youth:

- Number of clients served increasing by 5.80%
- Estimate 820 additional clients
- Total cost for CPR Youth growth is \$3,349,722 (\$1,197,191 GR and \$2,152,531 Federal)

The growth of additional clients to the CPR Adult and CPR Youth programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Residential Services for Individuals in Crisis Served in FY 2018:

- Cost to continue services for 270 individuals: \$7,583,697 GR and \$13,635,377 Federal

DD Crisis Residential Services for FY 2019:

- Cost to serve an estimated 307 individuals: \$8,385,543 GR and \$15,077,085 Federal

DD Case Management Increase:

- Cost for Case Management increase: \$210,655 GR and \$378,755 Federal

DD Nursing Home Transitions:

- Cost to serve an estimated 43 individuals: \$2,215,172 GR and \$3,982,848 Federal

DD Children's Division Transitions:

- Cost to serve an estimated 31 individuals: \$1,536,713 GR and \$2,762,987 Federal

DD Prevention of the In-Home Wait List for FY 2019:

- Cost to serve an estimated 1,018 individuals: \$2,635,107 GR and \$5,283,906 Federal

DD SB40 Funding Shortfall:

- Cost to fund shortfall in 6 counties: \$2,089,712 GR

DD Total \$65,777,558 (\$24,666,600 GR and \$41,120,958 Federal)

NEW DECISION ITEM
RANK: 5 OF 14

Department: <u>Mental Health</u>	Budget Unit <u>69209C, 69274C, and 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increase</u> DI# <u>1650010</u>	HB Section <u>10.210, 10.225 and 10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

DEPARTMENT REQUEST: (continued)

HB Section	Approp	Type	Fund	Amount	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$917,178	DBH Total
	6678	PSD - MO HealthNet Authority	0148	\$1,649,074	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$1,197,191	GR \$2,114,369
	6679	PSD - MO HealthNet Authority	0148	\$2,152,531	Federal \$3,801,605
					Total \$5,915,974
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$23,714,466	DD Total
	6680	PSD - MO HealthNet Authority	0148	\$39,427,014	
	9411	PSD - TCM Match	0101	\$942,134	
	9412	PSD - TCM HealthNet Authority	0148	\$1,693,944	
				Total: \$71,693,532	GR \$24,656,600
					Federal \$41,120,958
					Total \$65,777,558

GOVERNOR RECOMMENDS:

Medicaid Utilization

The Governor's recommendation reflects the new blended FMAP rate of 65.203%.

CPR Adult:

- Number of clients served increasing by 1.50%
- Estimate 548 additional clients
- Total cost for CPR Adult growth is \$2,566,252 (\$892,978 GR and \$1,673,274 Federal)

NEW DECISION ITEM
RANK: 5 OF 14

Department: <u>Mental Health</u>	Budget Unit <u>69209C, 69274C, and 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increase</u> DI# <u>1650010</u>	HB Section <u>10.210, 10.225 and 10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

GOVERNOR RECOMMENDS: (continued)

CPR Youth:

- Number of clients served increasing by 5.80%
- Estimate 820 additional clients
- Total cost for CPR Youth growth is \$3,349,722 (\$1,165,603 GR and \$2,184,119 Federal)

The growth of additional clients to the CPR Adult and CPR Youth programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Residential Services for Individuals in Crisis Served in FY 2017:

- Cost to continue services for 270 individuals: \$7,383,601 GR and \$13,835,474 Federal

DD Crisis Residential Services for FY 2018:

- Cost to serve an estimated 307 individuals: \$8,164,291 GR and \$15,298,337 Federal

DD Case Management Increase:

- Cost for Case Management increase: \$205,097 GR and \$384,313 Federal

DD Nursing Home Transitions:

- Cost to serve an estimated 43 individuals: \$2,156,725 GR and \$4,041,295 Federal

DD Children's Division Transitions:

- Cost to serve an estimated 31 individuals: \$1,496,167 GR and \$2,803,533 Federal

DD Prevention of the In-Home Wait List for FY 2018:

- Cost to serve an estimated 1,018 individuals: \$2,565,580 GR and \$5,361,446 Federal

DD SB40 Funding Shortfall:

- Cost to fund shortfall in 6 different counties: \$2,089,712 GR

NEW DECISION ITEM
RANK: 5 OF 14

Department: Mental Health	Budget Unit	69209C, 69274C, and 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI# 1650010	HB Section 10.210, 10.225 and 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

GOVERNOR RECOMMENDS: (continued)

HB Section	Approp	Type	Fund	Amount	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$892,978	DBH Total
	6678	PSD - MO HealthNet Authority	0148	\$1,673,274	GR \$2,058,581
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$1,165,603	Federal \$3,857,393
	6679	PSD - MO HealthNet Authority	0148	\$2,184,119	Total \$5,915,974
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$23,143,897	DD Total
	6680	PSD - MO HealthNet Authority	0148	\$40,005,596	GR \$24,061,173
	9411	PSD - TCM Match	0101	\$917,276	Federal \$41,724,398
	9412	PSD - TCM HealthNet Authority	0148	\$1,718,802	Total \$65,785,571
				Total: \$71,701,545	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800 Program Distributions	26,770,969		44,922,563				71,693,532		
Total PSD	26,770,969		44,922,563		0		71,693,532		0
Grand Total	26,770,969	0.0	44,922,563	0.0	0	0.0	71,693,532	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department: Mental Health	Budget Unit	69209C, 69274C, and 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI# 1650010	HB Section 10.210, 10.225 and 10.410

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 800 Program Distributions	26,119,754		45,581,791		0		71,701,545		
Total PSD	26,119,754		45,581,791		0		71,701,545		0
Grand Total	26,119,754	0.0	45,581,791	0.0	0	0.0	71,701,545	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

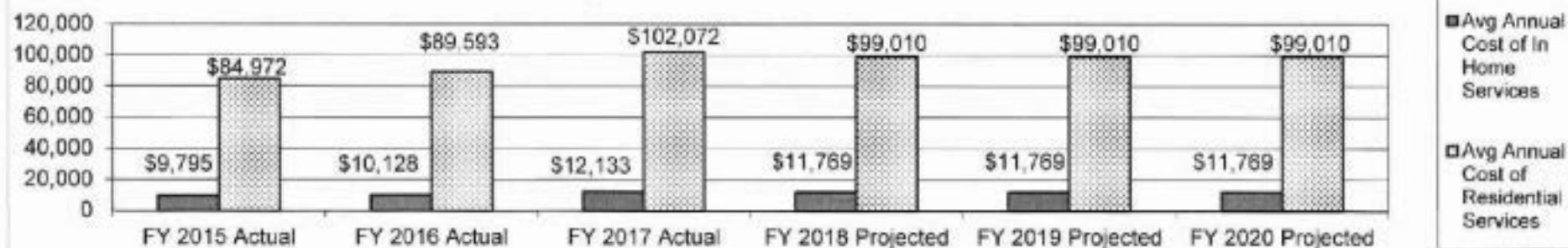
6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

- Average annual cost per consumer of in-home services versus residential services

Average Annual Cost Per Consumer



NEW DECISION ITEM
RANK: 5 OF 14

Department: <u>Mental Health</u>	Budget Unit <u>69209C, 69274C, and 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increase</u> DI# <u>1650010</u>	HB Section <u>10.210, 10.225 and 10.410</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
(continued)

6c. Provide the number of clients/individuals served, if applicable.

	FY 2015 Actual Clients	FY 2016 Actual Clients	FY 2017 Actual Clients	FY 2018 Projected Clients	FY 2019 Projected Clients
CSTAR	14,310	14,940	15,157	15,384	15,384
CPR Adult	34,743	35,470	36,002	36,542	37,090
CPR Youth	11,779	12,583	13,355	14,130	14,950

6d. Provide a customer satisfaction measure, if available.
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH Utilization Increase - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	65,777,558	0.00	65,785,571	0.00
TOTAL - PD	0	0.00	0	0.00	65,777,558	0.00	65,785,571	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,777,558	0.00	\$65,785,571	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,656,600	0.00	\$24,061,173	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$41,120,958	0.00	\$41,724,398	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Utilization Increase - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,566,252	0.00	2,566,252	0.00
TOTAL - PD	0	0.00	0	0.00	2,566,252	0.00	2,566,252	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,566,252	0.00	\$2,566,252	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$917,178	0.00	\$892,978	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,649,074	0.00	\$1,673,274	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH Utilization Increase - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,349,722	0.00	3,349,722	0.00
TOTAL - PD	0	0.00	0	0.00	3,349,722	0.00	3,349,722	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,349,722	0.00	\$3,349,722	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,197,191	0.00	\$1,165,603	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,162,531	0.00	\$2,184,119	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 14

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: Increased Medical Care Costs	DI#1650008
	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	601,681	0	0	601,681		EE	601,681	0	0	601,681	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	601,681	0	0	601,681		Total	601,681	0	0	601,681	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

NEW DECISION ITEM
RANK: 7 OF 14

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u> DI# <u>1650008</u>	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding was based on a 5.30% inflationary increase. (Source for the inflationary increase is the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
<u>DBH Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$215,834
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$17,279
10.305 - Northwest MO PRC	2063	EE	0101	\$57,087
10.310 - St. Louis PRC	2064	EE	0101	\$40,291
10.320 - Metro St. Louis PRC	2068	EE	0101	\$65,236
10.325 - Southeast MO MHC	2083	EE	0101	\$40,067
10.325 - Southeast MO MHC - SORTS	2246	EE	0101	\$27,592
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$55,485
10.335 - Hawthorn CPH	2067	EE	0101	\$29,360
Sub-total DBH Facilities				\$548,231
<u>DD Facilities</u>				
10.525 - Bellefontaine Hab Center	3036	EE	0101	\$4,070
10.530 - Higginsville Hab Center	3037	EE	0101	\$10,043
10.540 - Southwest Community Services	3039	EE	0101	\$1,567
10.535 - Marshall HC/Northwest Community Services	9173	EE	0101	\$19,614
10.545 - St. Louis DDTC	3040	EE	0101	\$10,211
10.550 - Southeast MO Residential Services	3041	EE	0101	\$7,945
Sub-total DD Facilities				\$53,450
Grand Total				\$601,681

NEW DECISION ITEM
RANK: 7 OF 14

Department: Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI#1650008	HB Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (continued)

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 400 Professional Services	601,681						601,681		
Total EE	601,681		0		0		601,681		0
Grand Total	601,681	0.0	0	0.0	0	0.0	601,681	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Same as request.

NEW DECISION ITEM
RANK: 7 OF 14

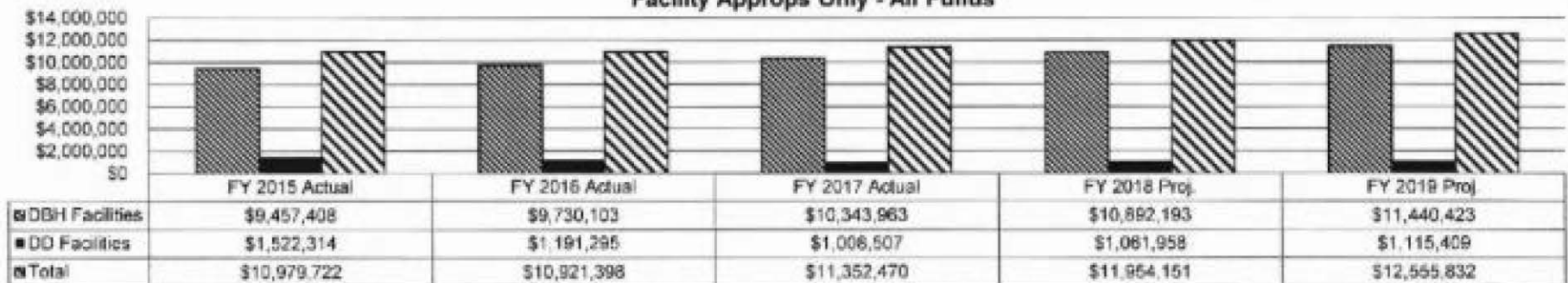
Department: Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: Increased Medical Care Costs	DI#1650008
	HB Section Various

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
 Not applicable.

6b. Provide an efficiency measure.

**Total Medical Care Costs
 Facility Approps Only - All Funds**



NEW DECISION ITEM
RANK: 7 OF 14

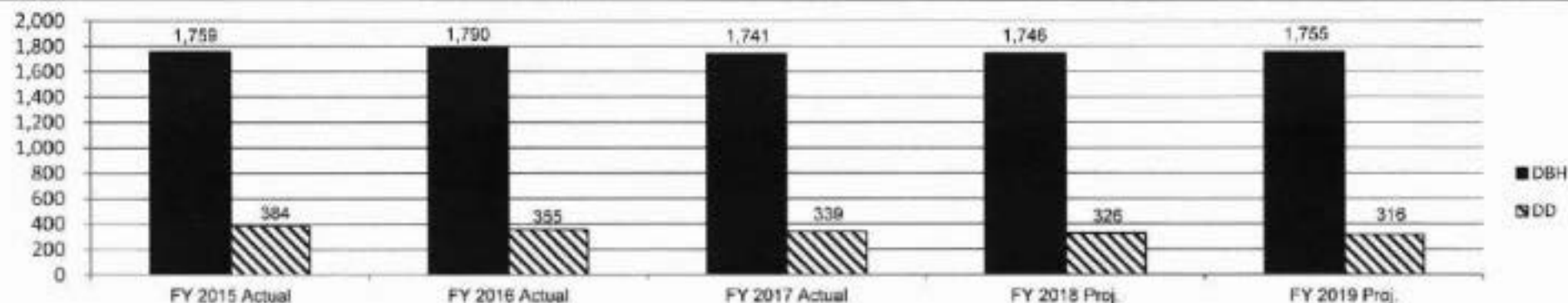
Department: Mental Health
Division: Departmentwide
DI Name: Increased Medical Care Costs DI#1650008

Budget Unit Various
HB Section Various

6. PERFORMANCE MEASURES (continued)

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



Note: DD amounts include habilitation center on campus clients only.

6d. Provide a customer satisfaction measure, if available.
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,070	0.00	4,070	0.00
TOTAL - EE	0	0.00	0	0.00	4,070	0.00	4,070	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,070	0.00	\$4,070	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,070	0.00	\$4,070	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,043	0.00	10,043	0.00
TOTAL - EE	0	0.00	0	0.00	10,043	0.00	10,043	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,043	0.00	\$10,043	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,043	0.00	\$10,043	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,614	0.00	19,614	0.00
TOTAL - EE	0	0.00	0	0.00	19,614	0.00	19,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,614	0.00	\$19,614	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,614	0.00	\$19,614	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,567	0.00	1,567	0.00
TOTAL - EE	0	0.00	0	0.00	1,567	0.00	1,567	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,567	0.00	\$1,567	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,567	0.00	\$1,567	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,211	0.00	10,211	0.00
TOTAL - EE	0	0.00	0	0.00	10,211	0.00	10,211	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,211	0.00	\$10,211	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,211	0.00	\$10,211	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,945	0.00	7,945	0.00
TOTAL - EE	0	0.00	0	0.00	7,945	0.00	7,945	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,945	0.00	\$7,945	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,945	0.00	\$7,945	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	215,834	0.00	215,834	0.00
TOTAL - EE	0	0.00	0	0.00	215,834	0.00	215,834	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$215,834	0.00	\$215,834	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$215,834	0.00	\$215,834	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	17,279	0.00	17,279	0.00
TOTAL - EE	0	0.00	0	0.00	17,279	0.00	17,279	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,279	0.00	\$17,279	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,279	0.00	\$17,279	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	57,087	0.00	57,087	0.00
TOTAL - EE	0	0.00	0	0.00	57,087	0.00	57,087	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$57,087	0.00	\$57,087	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$57,087	0.00	\$57,087	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	40,291	0.00	40,291	0.00
TOTAL - EE	0	0.00	0	0.00	40,291	0.00	40,291	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,291	0.00	\$40,291	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,291	0.00	\$40,291	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	65,236	0.00	65,236	0.00
TOTAL - EE	0	0.00	0	0.00	65,236	0.00	65,236	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,236	0.00	\$65,236	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$65,236	0.00	\$65,236	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	40,067	0.00	40,067	0.00
TOTAL - EE	0	0.00	0	0.00	40,067	0.00	40,067	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,067	0.00	\$40,067	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,067	0.00	\$40,067	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	27,592	0.00	27,592	0.00
TOTAL - EE	0	0.00	0	0.00	27,592	0.00	27,592	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,592	0.00	\$27,592	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,592	0.00	\$27,592	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DMH Increased Medical Care - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	55,485	0.00	55,485	0.00
TOTAL - EE	0	0.00	0	0.00	55,485	0.00	55,485	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,485	0.00	\$55,485	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,485	0.00	\$55,485	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DMH Increased Medical Care - 1650006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	29,360	0.00	29,360	0.00
TOTAL - EE	0	0.00	0	0.00	29,360	0.00	29,360	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,360	0.00	\$29,360	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,360	0.00	\$29,360	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health
 Division: Departmentwide
 DI Name: DMH FMAP Adjustment DI#: 1650011

Budget Unit: 66325C, 69209C, 69274C, 74205CHB Section: 10.110, 10.210, 10.225 & 10.410

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	12,016,531	0	12,016,531
TRF	0	0	0	0
Total	0	12,016,531	0	12,016,531
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>FMAP Adjustment</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The federal share of the blended Federal Medical Assistance Percentage (FMAP) rate will increase in FY 2019; thereby decreasing the state's share. As a result, the Governor recommended additional Federal Authority in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the increase in the federal share, corresponding General Revenue amounts are reduced in core funding.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 66325C, 69209C, 69274C, 74205C
Division: Departmentwide	
DI Name: DMH FMAP Adjustment	DI#: 1650011
	HB Section: 10.110, 10.210, 10.225 & 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

An updated FMAP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The blended FMAP rate will increase in FY 2019 from 64.26% to 65.203% which will require a decrease in GR, HIF, and HFT match funding and corresponding increase in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Federal Medicaid	6677	PSD	0148	\$554,286
10.210 CPS Adult Community Programs - Medicaid	6678	PSD	0148	\$2,480,607
10.225 CPS Youth Comm Prg - Federal Medicaid	6679	PSD	0148	\$652,927
10.410 DD Community Programs Medicaid	6680	PSD	0148	\$7,504,212
10.410 DD Targeted Case Management Medicaid	9412	PSD	0148	\$619,343
10.410 DD Day Habilitation Federal Medicaid	1729	PSD	0148	\$205,156
Total Federal:				\$12,016,531

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C, 69274C, 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH FMAP Adjustment</u> DI#: <u>1650011</u>	HB Section: <u>10.110, 10.210, 10.225 & 10.410</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	0		12,016,531				12,016,531		
Total PSD	0		12,016,531		0		12,016,531		0
Grand Total	0	0.0	12,016,531	0.0	0	0.0	12,016,531	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure. Not applicable.	6b. Provide an efficiency measure. Not applicable.
6c. Provide the number of clients/individuals served, if applicable. Not applicable.	6d. Provide a customer satisfaction measure, if Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH FMAP Adjustment - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,328,711	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,328,711	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,328,711	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,328,711	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH FMAP Adjustment - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	554,286	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	554,286	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$554,286	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$554,286	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1850011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,480,607	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,480,607	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,480,607	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,480,607	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	652,927	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	652,927	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$652,927	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$652,927	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF _____

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>State-wide</u>	
DI Name: <u>FY19 Pay Plan</u>	DI# <u>0000012</u>
	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	0
EE	0	0	0	0	0
PSD	0	0	0	0	0
TRF	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	2,620,551	1,391,618	25,600	4,037,769	
EE	0	0	0	0	0
PSD	0	0	0	0	0
TRF	0	0	0	0	0
Total	2,620,551	1,391,618	25,600	4,037,769	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	798,220	423,887	7,798	1,229,904
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) 0926 - \$3,954, Health Initiatives Fund (HIF) 0275 - \$3,446, Mental Health Earnings Fund (MHEF) 0288 - \$18,200

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.

NEW DECISION ITEM
RANK: 2 OF

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>State-wide</u>	
DI Name: <u>FY19 Pay Plan</u> DI# <u>0000012</u>	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Not applicable.										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	2,620,551		1,391,618		25,600		4,037,769	0.0		
Total PS	2,620,551	0.0	1,391,618	0.0	25,600	0.0	4,037,769	0.0	0	
Grand Total	2,620,551	0.0	1,391,618	0.0	25,600	0.0	4,037,769	0.0	0	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,068	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,718	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,718	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,542	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$176	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	650	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	650	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,900	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,950	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,301	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,950	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	651	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	462	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	650	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	12,903	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	3,900	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	650	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	52	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,246	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,869	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,436	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,436	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$47,472	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,964	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
Pay Plan - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,825	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	260	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	254	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	390	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	514	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	85	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	826	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,954	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,954	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,954	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	650	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	650	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	650	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	650	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,300	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,586	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	481	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,771	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,338	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,338	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,063	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,625	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
Pay Plan - 0000012								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,677	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	1,593	0.00
TYPIST	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,245	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,245	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,206	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	0	0.00	650	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	189	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,964	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,753	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,753	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,797	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$956	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	651	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,256	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	202	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,109	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,109	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$313	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,796	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,950	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	325	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	72	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	650	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,600	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,151	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,598	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,598	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,967	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,631	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Pay Plan - 0000012								
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,600	0.00
COOK I	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	650	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	650	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	28,672	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	3,855	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,077	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,077	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,527	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,550	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	650	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	85	0.00
TYPIST	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,710	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,710	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$850	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,060	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	975	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	4,797	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,600	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	566	0.00
TYPIST	0	0.00	0	0.00	0	0.00	319	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	319	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,576	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,576	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,576	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,850	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,275	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	22,100	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,500	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	2,600	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	3,900	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,300	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,300	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,300	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,950	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,300	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	650	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	325	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,300	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	4,550	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	28,600	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	5,200	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	3,250	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,600	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
COOK II	0	0.00	0	0.00	0	0.00	5,850	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,950	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,950	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	18,850	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,950	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	650	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	650	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	3,250	0.00
CERT DENTALASST	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	217,185	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	41,600	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	6,500	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	0	0.00	1,300	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	13,650	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,950	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	0	0.00	650	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	22,100	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	650	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	9,100	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	650	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	1,300	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	650	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	650	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,950	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	650	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,950	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,550	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	650	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	1,138	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	1,300	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	7,150	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	650	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	11,700	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	5,883	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	650	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	8,450	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,300	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,300	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,300	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,300	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	650	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	650	0.00
CLERK	0	0.00	0	0.00	0	0.00	325	0.00
TYPIST	0	0.00	0	0.00	0	0.00	358	0.00
FISCAL MANAGER	0	0.00	0	0.00	0	0.00	325	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,210	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	650	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	221	0.00
SOCIAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	325	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	163	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	538,833	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$538,833	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$525,833	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan - 0000012								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,800	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,825	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	650	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	325	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,925	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,250	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	325	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	66,554	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	11,700	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	975	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	7,800	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,425	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	4,225	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	325	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	975	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	488	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,950	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,218	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	650	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	975	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	163	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	125,673	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,673	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$125,673	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,240	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	650	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	1,300	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	7,150	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,950	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,250	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,950	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,950	0.00
COOK III	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,770	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	650	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	49,088	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	11,050	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	11,700	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	11,375	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	1,300	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,300	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	1,850	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,800	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	650	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	650	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	650	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,850	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	650	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,850	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	975	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	390	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	325	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,170	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	319	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	650	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,802	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,802	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$163,602	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,200	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,600	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,050	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,800	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	0	0.00	850	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	3,250	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	650	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	325	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	572	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,950	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	10,400	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	11,700	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,950	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
COOK I	0	0.00	0	0.00	0	0.00	1,300	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,950	0.00
COOK III	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	7,800	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,301	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,313	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	650	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	650	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	650	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	98,833	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	17,550	0.00
MENTAL HEALTH INSTRUCTOR	0	0.00	0	0.00	0	0.00	1,300	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	11,050	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	650	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	650	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	650	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	1,950	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,300	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	650	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,600	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,300	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,600	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	650	0.00
PROGRAM SPECIALIST TRAINEE MH	0	0.00	0	0.00	0	0.00	650	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,950	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,300	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,200	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan - 0000012								
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,600	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	650	0.00
LABORER II	0	0.00	0	0.00	0	0.00	650	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,950	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	650	0.00
CLERK	0	0.00	0	0.00	0	0.00	644	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	650	0.00
SPECIALASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	253,138	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$253,138	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$250,212	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,926	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	650	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	5,200	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,250	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	650	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	650	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,650	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,650	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,650	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,200	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	4,550	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	6,500	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,200	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,300	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,950	0.00
COOK III	0	0.00	0	0.00	0	0.00	650	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	4,550	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	650	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	20,150	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,535	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,925	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	3,250	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	650	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	650	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	650	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	650	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,300	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,950	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,300	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	650	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	247	0.00
CLERK	0	0.00	0	0.00	0	0.00	195	0.00
TYPIST	0	0.00	0	0.00	0	0.00	319	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	410	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	0	0.00	163	0.00
SPECIALASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	89,994	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$89,994	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$87,459	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,535	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,855	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,750	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	2,275	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	325	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	975	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,300	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	5,200	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	11,681	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,300	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
COOK I	0	0.00	0	0.00	0	0.00	3,250	0.00
COOK II	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	650	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	12,675	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	2,600	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	650	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	650	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	650	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	7,800	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	96,200	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	15,600	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	7,475	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	4,560	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	5,200	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,300	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	650	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,300	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	5,850	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	650	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	1,300	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	650	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	3,900	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,950	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,600	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	650	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	650	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,950	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,300	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,950	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,900	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	4,550	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,950	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	325	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	0	0.00	637	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	264,973	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$264,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$264,700	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$273	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,200	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,150	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	325	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	11,700	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	7,800	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	650	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,925	0.00
COOK II	0	0.00	0	0.00	0	0.00	650	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	14,625	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	650	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	650	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	325	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,300	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	111,800	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	23,043	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	0	0.00	650	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	5,200	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	0	0.00	2,600	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
LPN II GEN	0	0.00	0	0.00	0	0.00	8,450	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	3,250	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	6,500	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	650	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	650	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,300	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,600	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	650	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,950	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	325	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,600	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	650	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	650	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,500	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,300	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,950	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	650	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	325	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	252,168	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$252,168	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$252,168	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	650	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,550	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,500	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	650	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,950	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,300	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	11,050	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,950	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	7,150	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,950	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,300	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
COOK I	0	0.00	0	0.00	0	0.00	650	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
COOK II	0	0.00	0	0.00	0	0.00	1,950	0.00
COOK III	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	6,500	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	650	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	0	0.00	650	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	50,408	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	7,150	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	1,300	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,900	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	650	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	650	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	1,300	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	650	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	650	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,950	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,300	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	650	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	1,950	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	650	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,300	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	650	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,300	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,600	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	650	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,300	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,300	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	325	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,950	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	325	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	11,700	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,300	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	2,600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	173,258	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$173,258	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$173,258	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,250	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,900	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,900	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,950	0.00
COOK III	0	0.00	0	0.00	0	0.00	650	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,950	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	650	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	650	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	2,600	0.00
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	3,250	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	59,131	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,300	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	650	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,203	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	650	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	850	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	7,150	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	650	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,950	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,705	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,300	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	650	0.00
CLERK	0	0.00	0	0.00	0	0.00	644	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	689	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	116,072	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,072	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$90,982	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$25,090	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Pay Plan - 0000012								
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	650	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	650	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	6,962	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	156	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	507	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	306	0.00
CLERK	0	0.00	0	0.00	0	0.00	96	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,060	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,080	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,469	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,469	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,141	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,328	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
<i>Pay Plan - 0000012</i>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,170	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	325	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	435	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	155	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	656	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	91	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,986	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,986	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,036	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan - 0000012								
CASE MGR I DD	0	0.00	0	0.00	0	0.00	15,990	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	93,249	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	20,150	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	14,300	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	9,750	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	215	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	153,654	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,654	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,655	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$134,999	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	650	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,446	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,574	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,600	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,300	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	650	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,363	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	650	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	10,075	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	3,900	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	7,150	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	2,600	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,250	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	325	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	51,708	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,708	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$43,908	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,800	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,800	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,150	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,900	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,950	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	514	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	3,250	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	650	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	5,200	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	3,900	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	4,485	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	3,900	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	6,240	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,589	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,589	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$35,289	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,300	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Pay Plan - 0000012								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,061	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	325	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	455	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,625	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	650	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	650	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,300	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	3,901	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	3,250	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	3,900	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,951	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,951	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,919	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,919	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,530	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,389	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,300	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	650	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,950	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	5,850	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	5,200	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	4,550	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	650	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,788	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,363	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,363	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,325	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,038	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	13,982	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,200	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,900	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	650	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,600	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,950	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	650	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,300	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	4,550	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	650	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	0	0.00	6,288	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	0	0.00	5,200	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	5,850	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	2,925	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	4,550	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	387	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,300	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,067	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,067	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$60,204	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,863	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,550	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,850	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	2,600	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	2,600	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	325	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,300	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,850	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,300	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	650	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	650	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	650	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	650	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,125	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	134,251	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	54,795	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	11,109	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	7,151	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,950	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,300	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	650	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	650	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,250	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	650	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,300	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	325	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,593	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	319	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	1,430	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	268,173	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$268,173	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$79,093	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$189,080	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,250	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,550	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	1,300	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,950	0.00
COOK II	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	6,500	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	650	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	650	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,750	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	121,024	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	22,750	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	4,550	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,300	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,300	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	11,050	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	650	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	3,900	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,950	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	650	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	650	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	650	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	319	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	7,644	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	220,637	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$220,637	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$68,082	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$152,555	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,200	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	3,250	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,950	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	650	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	10,400	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	303,810	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	8,515	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	8,450	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	650	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	17,550	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	650	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	7,800	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	2,600	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	650	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,950	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,950	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan - 0000012								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	387,075	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$387,075	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$107,848	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$279,227	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,250	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	118,164	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	3,900	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	3,900	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	8,500	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	650	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	650	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	650	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	650	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	650	0.00
LABORER II	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	325	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	1,625	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	150,664	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,664	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$35,620	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$115,044	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan - 0000012								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,250	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,500	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,300	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,950	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,300	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	325	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,950	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,850	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	325	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	650	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	10,920	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	186,472	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	46,306	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	19,825	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	650	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	10,400	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	1,950	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	650	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	650	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	1,690	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,600	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan - 0000012 -								
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,300	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	650	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	650	0.00
PAINTER	0	0.00	0	0.00	0	0.00	650	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	1,248	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	390	0.00
SOCIAL SERVICES WORKER	0	0.00	0	0.00	0	0.00	221	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	321,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$321,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$53,794	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$267,228	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	875	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	195	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	650	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	325	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,950	0.00
COOK III	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,950	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	650	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,663	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	100,035	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	18,850	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	5,200	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,200	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,300	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	650	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	325	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	325	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,068	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$152,068	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,592	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$125,476	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 14 OF 14

Department: Mental Health
Division: Departmentwide
DI Name: DMH Additional Authority DI#1650009

Budget Unit: Various
HB Section: Various

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,396,538	2,068,757	9,465,295
TRF	3,043,969	5,473,012	0	8,516,981
Total	3,043,969	12,869,550	2,068,757	17,982,276
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) 0930 - \$468,757; DMH Intergovernmental Transfer (IGT) 0147 - \$1,600,000

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,943,772	2,334,514	10,278,286
TRF	29,836,805	29,836,805	0	59,673,210
Total	29,836,605	37,780,377	2,334,514	69,951,496
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) 0930 - \$734,514; DMH Intergovernmental Transfer (IGT) 0147 - \$1,600,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Additional Authority</u>	

NEW DECISION ITEM
RANK: 14 OF 14

Department: Mental Health
Division: Departmentwide
DI Name: DMH Additional Authority DI#1650009

Budget Unit: Various
HB Section: Various

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The IGT/DSH Payments transfer appropriation (T159) is projected to have a shortfall of \$29,836,605. This non-counted transfer appropriation provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

The IGT DMH Medicaid transfer appropriation (T545) is projected to have a shortfall of \$29,836,605. This appropriation transfers state match received from the Department of Social Services into General Revenue to reflect a non-counted transfer from DMH Federal back to GR. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Additional DMH Local Tax Matching Fund (\$734,514) and Federal (\$1,353,165) authority is recommended to allow Cape Girardeau, Franklin, and Lincoln counties, as well as Tri-County and St. Charles County Mental Health Boards to expand their partnerships with the Division of Behavioral Health (DBH) to improve service outreach and points of access for Comprehensive Substance Treatment and Rehabilitation (CSTAR), Community Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) services. Local funds would be used to pay the state share (34.797%) and draw down the additional Federal Financial Participation (65.203%) to purchase these services. These local funds would be deposited into a Department of Mental Health Local Tax Matching Fund appropriation with authority granted to DBH to expend these funds.

Increased Federal authority in the amount of \$640,000 is recommended for the Shelter Plus Care grants within DMH's Housing Unit. These grants provide rental assistance for long term, permanent housing for homeless individuals with disabilities and their families.

Federal Medicaid authority in the amount of \$2,550,807 is recommended due to privatizing Benton and Crossroad group homes from Center for Behavioral Medicine (CBM) to two DBH psychiatric community partners.

A cost-to-continue is recommended for DD Upper Payment Limit (UPL) for Federal appropriation authority in the amount of \$3,400,000 and DMH Intergovernmental Transfer authority in the amount of \$1,600,000 to allow the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/IID facilities (DD habilitation centers). This is a continuation of funding included in the FY 2018 supplemental department request.

NEW DECISION ITEM
RANK: 14 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>Various</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Additional Authority</u> <u>DI#1650009</u>	HB Section: <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

HB Section	Fund	Approp	Approp Name	Amount
10.065	0101	T159	Certified Public Expenditure Transfer	\$3,043,969
10.075	0148	T545	IGT DMH Medicaid Transfer	\$5,473,012
10.210	0930	3766	Adult Com Prg-Medicaid Mt	\$162,757
10.210	0148	6678	Adult CP Fed Medicaid	\$292,635
10.225	0930	3767	Youth Comm Prg-Medicaid Mt	\$240,000
10.225	0148	6679	Youth CP Fed Medicaid	\$431,517
10.110	0930	3765	ADA Treatment-Medicaid Mt	\$66,000
10.110	0148	6677	ADA Fed Medicaid	\$118,667
10.055	0148	1681	Shelter Plus Care Grants	\$640,000
10.210	0148	6678	Adult CP Fed Medicaid	\$2,513,719
10.060	0148	5905	DMH Intergovernmental Transfer	\$3,400,000
10.060	0147	5906	DMH Intergovernmental Transfer	\$1,600,000
Total				\$17,982,276

NEW DECISION ITEM
RANK: 14 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>Various</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Additional Authority</u> <u>DI#1650009</u>	HB Section: <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (continued)

GOVERNOR RECOMMENDS:

HB Section	Fund	Approp	Approp Name	Amount
10.065	0101	T159	Certified Public Expenditure Transfer	\$29,836,605
10.075	0148	T545	IGT DMH Medicaid Transfer	\$29,836,605
10.210	0930	3766	Adult Com Prg-Medicaid Mt	\$335,514
10.210	0148	6678	Adult CP Fed Medicaid	\$620,643
10.225	0930	3767	Youth Comm Prg-Medicaid Mt	\$240,000
10.225	0148	6679	Youth CP Fed Medicaid	\$437,849
10.110	0930	3765	ADA Treatment-Medicaid Mt	\$159,000
10.110	0148	6677	ADA Fed Medicaid	\$294,673
10.055	0148	1681	Shelter Plus Care Grants	\$640,000
10.210	0148	6678	Adult CP Fed Medicaid	\$2,550,607
10.060	0148	5905	DMH Intergovernmental Transfer	\$3,400,000
10.060	0147	5906	DMH Intergovernmental Transfer	\$1,600,000
Total				\$69,951,496

NEW DECISION ITEM
RANK: 14 OF 14

Department: Mental Health	Budget Unit: <u>Various</u>
Division: Departmentwide	
DI Name: DMH Additional Authority	HB Section: <u>Various</u>
DI#1650009	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800 Program Distributions	0		7,396,538		2,068,757		9,465,295		
Total PSD	0		7,396,538		2,068,757		9,465,295		0
BOBC 820 Transfers	3,043,969		5,473,012				8,516,981		
Total TRF	3,043,969		5,473,012		0		8,516,981		0
Grand Total	3,043,969	0.0	12,869,550	0.0	2,068,757	0.0	17,982,276	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 800 Program Distributions			7,943,772		2,334,514		10,278,286		
Total PSD	0		7,943,772		2,334,514		10,278,286		0
BOBC 820 Transfers	29,836,605		29,836,605		0		59,673,210		
Total TRF	29,836,605		29,836,605		0		59,673,210		0
Grand Total	29,836,605	0.0	37,780,377	0.0	2,334,514	0.0	69,951,496	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure. Not applicable.	6b. Provide an efficiency measure. Not applicable.
6c. Provide the number of clients/individuals served, if applicable. Not applicable.	6d. Provide a customer satisfaction measure, if available. Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
DMH Additional Authority - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	\$40,000	0.00	\$40,000	0.00
TOTAL - PD	0	0.00	0	0.00	\$40,000	0.00	\$40,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
DMH Additional Authority - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$3,400,000	0.00	\$3,400,000	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$1,600,000	0.00	\$1,600,000	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
DMH Additional Authority - 1650009								
TRANSFERS OUT	0	0.00	0	0.00	3,043,969	0.00	29,836,605	0.00
TOTAL - TRF	0	0.00	0	0.00	3,043,969	0.00	29,836,605	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,043,969	0.00	\$29,836,605	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,043,969	0.00	\$29,836,605	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
DMH Additional Authority - 1650009								
TRANSFERS OUT	0	0.00	0	0.00	5,473,012	0.00	29,836,605	0.00
TOTAL - TRF	0	0.00	0	0.00	5,473,012	0.00	29,836,605	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,473,012	0.00	\$29,836,605	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,473,012	0.00	\$29,836,605	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH Additional Authority - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	184,667	0.00	453,673	0.00
TOTAL - PD	0	0.00	0	0.00	184,667	0.00	453,673	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$184,667	0.00	\$453,673	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$118,667	0.00	\$294,673	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$66,000	0.00	\$159,000	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Additional Authority - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,969,111	0.00	3,506,764	0.00
TOTAL - PD	0	0.00	0	0.00	2,969,111	0.00	3,506,764	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,969,111	0.00	\$3,506,764	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,806,354	0.00	\$3,171,250	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$162,757	0.00	\$335,514	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH Additional Authority - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	571,517	0.00	577,849	0.00
TOTAL - PD	0	0.00	0	0.00	571,517	0.00	577,849	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$571,517	0.00	\$577,849	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$431,517	0.00	\$437,849	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$240,000	0.00	\$240,000	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 65248C
Division: Departmentwide	
DI Name: General Revenue Transfer	HB Section 10.070
DI# 1650014	

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	13,000,000	0	13,000,000	
Total	0	13,000,000	0	13,000,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: General Revenue Transfer	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request increases non-count appropriation authority to support additional transfers to General Revenue.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health			Budget Unit		65248C	
Division: Departmentwide						
DI Name: General Revenue Transfer		DI# 1650014	HB Section		10.070	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is an accounting mechanism to transfer DMH Federal Funds to General Revenue.

HB Section	Approp	Type	Fund	Amount
10.070 General Revenue Transfer	T047	TRF	0148	\$13,000,000 (non-count)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Not applicable.										

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
BOBC 820 Transfers			13,000,000				13,000,000			
Total TRF	0		13,000,000		0		13,000,000		0	
Grand Total	0	0.0	13,000,000	0.0	0	0.0	13,000,000	0.0	0	

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit	65248C
Division: Departmentwide		
DI Name: General Revenue Transfer	DI# 1650014	HB Section 10.070

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
DMH Federal Cash - 1650014								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	13,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	13,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	431,965	4.87	449,733	7.24	449,733	7.24	449,733	7.24	
DEPT MENTAL HEALTH	45,750	0.36	74,724	0.85	74,724	0.85	74,724	0.85	
TOTAL - PS	477,715	5.23	524,457	8.09	524,457	8.09	524,457	8.09	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,073	0.00	9,354	0.00	9,354	0.00	9,354	0.00	
DEPT MENTAL HEALTH	23,874	0.00	52,013	0.00	52,013	0.00	52,013	0.00	
TOTAL - EE	32,947	0.00	61,367	0.00	61,367	0.00	61,367	0.00	
TOTAL	510,662	5.23	585,824	8.09	585,824	8.09	585,824	8.09	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,542	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	176	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,718	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,718	0.00	
GRAND TOTAL	\$510,662	5.23	\$585,824	8.09	\$585,824	8.09	\$588,542	8.09	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65105C
Division:	Office of Director		
Core:	Director's Office	HB Section	10.005

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	449,733	74,724	0	524,457
EE	9,354	52,013	0	61,367
PSD	0	0	0	0
TRF	0	0	0	0
Total	459,087	126,737	0	585,824

FTE 7.24 0.85 0.00 8.09

Est. Fringe	205,247	30,608	0	235,855
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	449,733	74,724	0	524,457
EE	9,354	52,013	0	61,367
PSD	0	0	0	0
TRF	0	0	0	0
Total	459,087	126,737	0	585,824

FTE 7.24 0.85 0.00 8.09

Est. Fringe	205,247	30,608	0	235,855
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies, and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

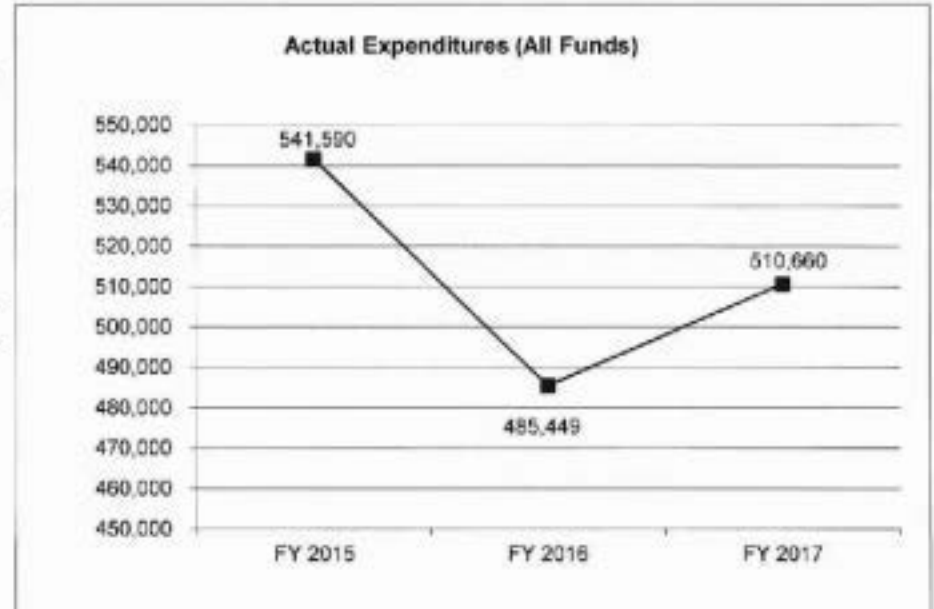
Administration (Director's Office)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65105C
Division:	Office of Director		
Core:	Director's Office	HB Section	10.005

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	630,790	575,540	585,824	585,824
Less Reverted (All Funds)	(14,690)	(13,508)	(18,049)	(13,773)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	616,100	562,032	567,775	572,051
Actual Expenditures (All Funds)	541,590	485,449	510,660	N/A
Unexpended (All Funds)	74,510	76,583	57,115	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	74,510	76,583	57,115	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support spending authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	8.09	449,733	74,724	0	524,457	
		EE	0.00	9,354	52,013	0	61,367	
		Total	8.09	459,087	126,737	0	585,824	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	133 0670	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	8.09	449,733	74,724	0	524,457	
		EE	0.00	9,354	52,013	0	61,367	
		Total	8.09	459,087	126,737	0	585,824	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.09	449,733	74,724	0	524,457	
		EE	0.00	9,354	52,013	0	61,367	
		Total	8.09	459,087	126,737	0	585,824	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,894	1.00	36,924	1.00	36,924	1.00	36,924	1.00
STATE DEPARTMENT DIRECTOR	136,464	1.00	137,000	1.00	137,000	1.00	137,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	11,049	0.59	11,049	0.59	11,049	0.59
COMMISSION MEMBER	6,000	0.01	9,100	0.35	9,100	0.35	9,100	0.35
STAFF PHYSICIAN SPECIALIST	0	0.00	31,576	0.37	31,570	0.39	31,570	0.39
MEDICAL ADMINISTRATOR	168,062	0.61	168,214	0.71	168,220	0.70	168,220	0.70
SPECIAL ASST OFFICE & CLERICAL	94,051	1.73	94,320	3.19	94,320	3.18	94,320	3.18
PRINCIPAL ASST BOARD/COMMISSION	36,244	0.88	36,274	0.88	36,274	0.88	36,274	0.88
TOTAL - PS	477,715	5.23	524,457	8.09	524,457	8.09	524,457	8.09
TRAVEL, IN-STATE	13,189	0.00	6,424	0.00	6,424	0.00	6,424	0.00
TRAVEL, OUT-OF-STATE	356	0.00	2,100	0.00	2,100	0.00	2,100	0.00
SUPPLIES	1,780	0.00	3,492	0.00	3,492	0.00	3,492	0.00
PROFESSIONAL DEVELOPMENT	3,595	0.00	4,453	0.00	4,453	0.00	4,453	0.00
COMMUNICATION SERV & SUPP	5,853	0.00	8,907	0.00	8,907	0.00	8,907	0.00
PROFESSIONAL SERVICES	105	0.00	25,441	0.00	25,441	0.00	25,441	0.00
OFFICE EQUIPMENT	252	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	1,700	0.00	1,550	0.00	1,550	0.00	1,550	0.00
BUILDING LEASE PAYMENTS	1,400	0.00	0	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	4,717	0.00	8,000	0.00	7,900	0.00	7,900	0.00
TOTAL - EE	32,947	0.00	61,367	0.00	61,367	0.00	61,367	0.00
GRAND TOTAL	\$510,662	5.23	\$585,824	8.09	\$585,824	8.09	\$585,824	8.09
GENERAL REVENUE	\$441,038	4.87	\$459,087	7.24	\$459,087	7.24	\$459,087	7.24
FEDERAL FUNDS	\$69,624	0.36	\$126,737	0.85	\$126,737	0.85	\$126,737	0.85
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.005
Program Name: Administration (Director's Office)	
Program is found in the following core budget(s): Director's Office	
<p>1a. What strategic priority does this program address? Provide support for department operations.</p> <p>1b. What does this program do? The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its two clinical divisions and their facilities, one administrative division, support offices, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance use disorders.</p> <p>The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. The Department of Mental Health works with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.</p> <p>The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.</p> <p>The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 630.015, 630.020, and 630.025, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p>	

PROGRAM DESCRIPTION

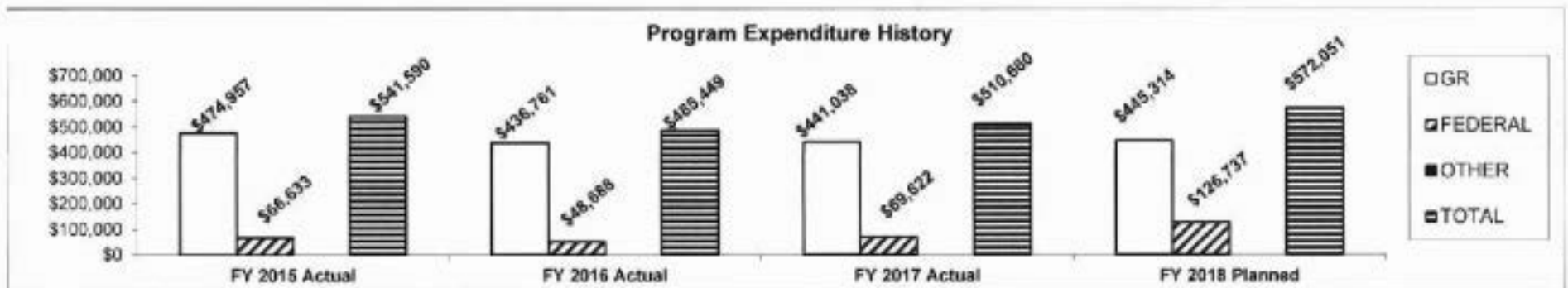
Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

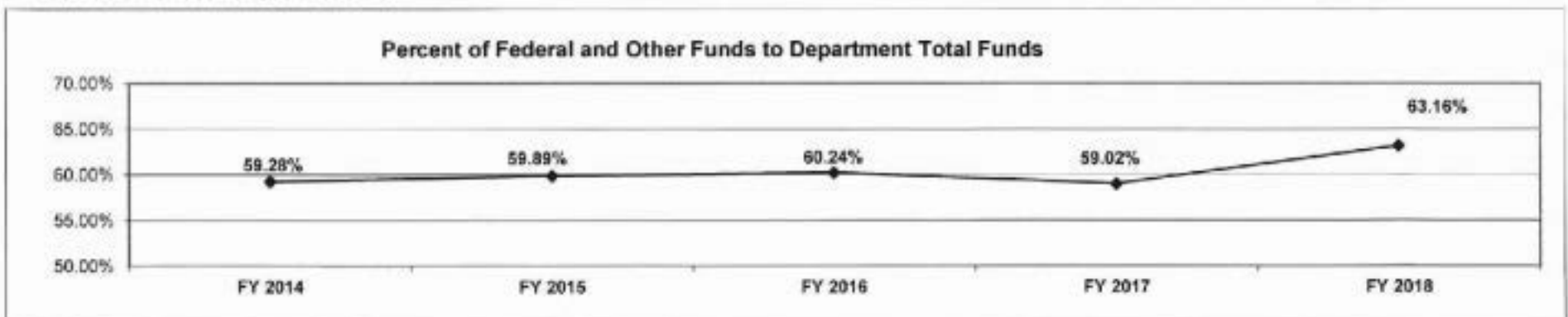
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

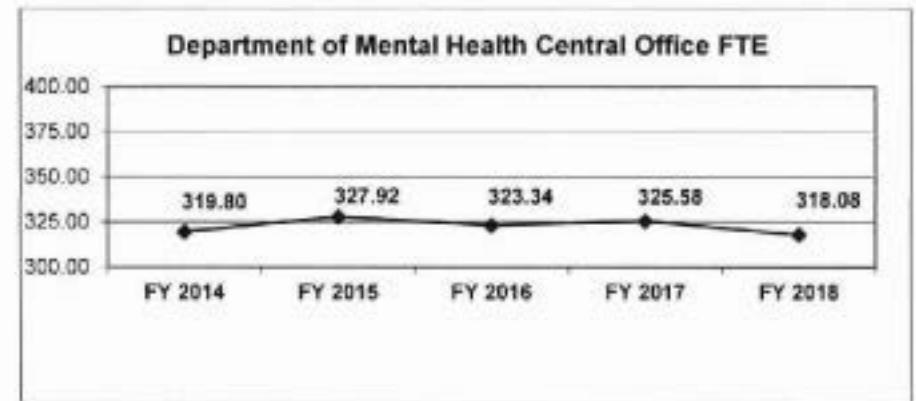
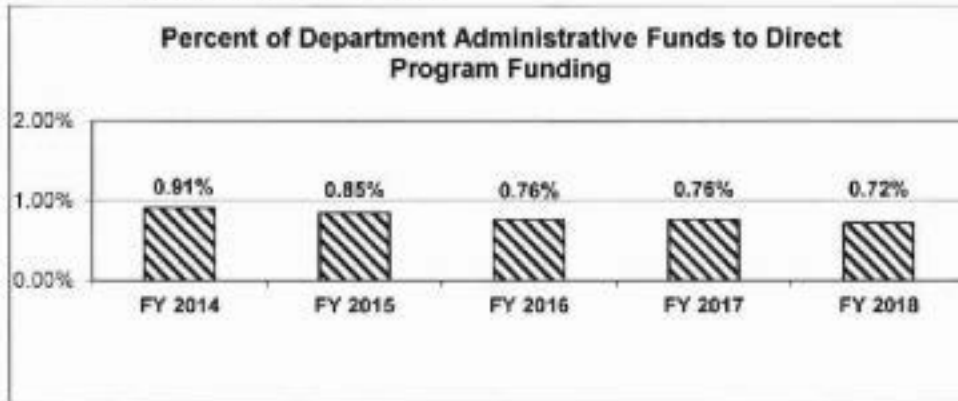
Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.
ADA	64,336	61,029	59,784	58,730	58,730
CPS	76,046	77,224	78,310	79,011	79,011
DD	32,823	33,315	35,136	36,782	38,215

7d. Provide a customer satisfaction measure, if available.

Not applicable.

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OVERTIME PAY PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,409,977	165.30	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00	
TOTAL - PS	5,409,977	165.30	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00	
TOTAL	5,409,977	165.30	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00	
GRAND TOTAL	\$5,409,977	165.30	\$1,112,359	0.00	\$1,112,359	0.00	\$1,112,359	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65106C
Division:	Office of Director		
Core:	Overtime	HB Section	10.010

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,112,359	0	0	1,112,359	PS	1,112,359	0	0	1,112,359
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,112,359	0	0	1,112,359	Total	1,112,359	0	0	1,112,359
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	330,371	0	0	330,371	Est. Fringe	330,371	0	0	330,371
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a department wide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new department wide HB Section.

3. PROGRAM LISTING (list programs included in this core funding)

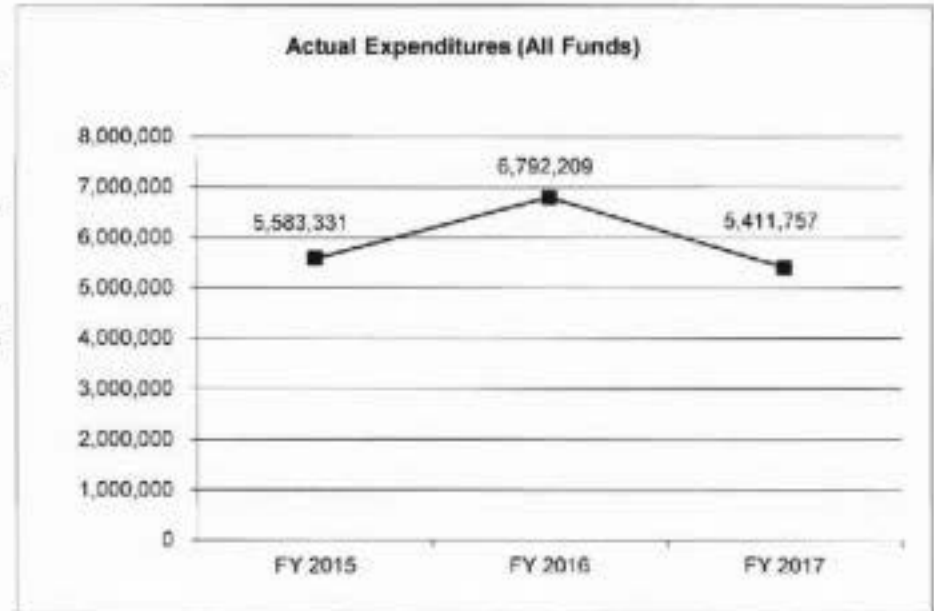
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65106C
Division:	Office of Director		
Core:	Overtime	HB Section	10.010

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,583,423	6,910,245	5,412,951	1,112,359
Less Reverted (All Funds)	0		0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,583,423	6,910,245	5,412,951	1,112,359
Actual Expenditures (All Funds)	5,583,331	6,792,209	5,411,757	N/A
Unexpended (All Funds)	92	118,036	1,194	N/A
Unexpended, by Fund:				
General Revenue	92	118,036	1,194	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (2)	(1), (2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

(2) Regular PS was available in facility budgets to pay overtime at the end of the fiscal year causing a lapse in appropriation 7031.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,112,359	0	0	1,112,359	
	Total	0.00	1,112,359	0	0	1,112,359	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,112,359	0	0	1,112,359	
	Total	0.00	1,112,359	0	0	1,112,359	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,112,359	0	0	1,112,359	
	Total	0.00	1,112,359	0	0	1,112,359	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	296	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	624	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	15,610	0.51	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,151	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	48,447	1.98	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	57,938	2.13	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	262	0.01	0	0.00	0	0.00	0	0.00
STORES CLERK	2,748	0.12	0	0.00	0	0.00	0	0.00
STOREKEEPER I	10,432	0.38	0	0.00	0	0.00	0	0.00
STOREKEEPER II	4,187	0.15	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,092	0.18	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,298	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,960	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	2,398	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	8,887	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,192	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	3,077	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,769	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	2,172	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,460	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	6,942	0.16	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	2,749	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	3,994	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH I	168	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	8,526	0.20	0	0.00	0	0.00	0	0.00
TRAINING TECH III	6,229	0.10	0	0.00	0	0.00	0	0.00
EXECUTIVE I	4,350	0.12	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	2,504	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,884	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	228	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,855	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	2,491	0.05	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
HEALTH INFORMATION ADMIN II	2,562	0.05	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	4,386	0.14	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	858	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	7,444	0.24	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	35,448	1.32	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	5,457	0.19	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	4,847	0.14	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,815	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	37,991	1.71	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	4,186	0.18	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	4,329	0.17	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,316	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	2,062	0.05	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	1,973	0.08	0	0.00	0	0.00	0	0.00
COOK I	5,509	0.24	0	0.00	0	0.00	0	0.00
COOK II	11,293	0.46	0	0.00	0	0.00	0	0.00
COOK III	8,575	0.29	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	3,369	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,876	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	5,894	0.23	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	42,128	1.93	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	3,293	0.14	0	0.00	0	0.00	0	0.00
DIETITIAN I	3,432	0.08	0	0.00	0	0.00	0	0.00
DIETITIAN II	6,467	0.14	0	0.00	0	0.00	0	0.00
DIETITIAN III	3,504	0.07	0	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	2,720	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	2,141	0.06	0	0.00	0	0.00	0	0.00
LIBRARIAN I	1,274	0.04	0	0.00	0	0.00	0	0.00
LIBRARIAN II	1,596	0.04	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	2,332	0.09	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	9,399	0.19	0	0.00	0	0.00	0	0.00
CERT DENTAL ASST	1,410	0.04	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
DENTAL ASST	42	0.00	0	0.00	0	0.00	0	0.00
DENTIST III	4,102	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN	20,350	0.15	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	17,820	0.12	0	0.00	0	0.00	0	0.00
MEDICAL DIR	31,625	0.21	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	1,131,445	35.39	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	172,347	4.95	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	12,481	0.31	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	2,668	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	350,957	14.86	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	64,179	2.42	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	2,522	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	374	0.01	0	0.00	0	0.00	0	0.00
LPN I GEN	22,760	0.63	0	0.00	0	0.00	0	0.00
LPN II GEN	219,931	5.97	0	0.00	0	0.00	0	0.00
LPN III GEN	1,547	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	89,993	1.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	558,763	9.39	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	21,528	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	74,710	1.07	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,099,292	45.29	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	193,212	7.09	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	54,328	1.87	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	4,176	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	28,765	0.40	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	6,592	0.08	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	9,599	0.31	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	45,136	1.23	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,815	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	296	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	26,395	1.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	7,927	0.25	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
ACTIVITY THER	85	0.00	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	1,491	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	4,110	0.06	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER III	1,833	0.03	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	1,889	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,836	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THER III	2,778	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	483	0.02	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,326	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	4,521	0.15	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	1,744	0.05	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	78	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	6,940	0.16	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	11,342	0.17	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	1,586	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,468	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER II	4,984	0.13	0	0.00	0	0.00	0	0.00
MUSIC THER III	1,760	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	9,229	0.27	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	6,903	0.18	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	4,124	0.08	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	1,502	0.03	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	1,547	0.06	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	253	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	2,031	0.06	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	3,999	0.17	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	11,221	0.40	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	1,642	0.05	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	63	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	2,504	0.04	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	12,792	0.30	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	4,030	0.08	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
QUALITY ASSURANCE SPEC MH	5,662	0.13	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	1,705	0.05	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	46,260	0.93	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	153	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	22,537	0.57	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	7,815	0.14	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	3,192	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,536	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	19,822	0.78	0	0.00	0	0.00	0	0.00
LOCKSMITH	3,196	0.10	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	2,636	0.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,750	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	2,233	0.06	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	4,740	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	6,504	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	2,861	0.04	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	3,766	0.06	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	22,143	0.38	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	13,918	0.21	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	9,915	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	16,795	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	10,387	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	3,763	0.04	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	3,920	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	10,596	0.13	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	4,797	0.09	0	0.00	0	0.00	0	0.00
STUDENT INTERN	2,674	0.13	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	2,112	0.13	0	0.00	0	0.00	0	0.00
CLERK	502	0.02	0	0.00	0	0.00	0	0.00
TYPIST	1,820	0.06	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	4,270	0.11	0	0.00	0	0.00	0	0.00
STOREKEEPER	466	0.02	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
FISCAL MANAGER	1,300	0.02	0	0.00	0	0.00	0	0.00
MANAGEMENT CONSULTANT	1,440	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	587	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,348	0.16	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	454	0.02	0	0.00	0	0.00	0	0.00
SEAMSTRESS	427	0.02	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	1,419	0.06	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	6,623	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	100,075	0.49	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	9,810	0.04	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	5,739	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	28,772	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	3,430	0.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	107,923	3.76	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	5,088	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	28,569	0.48	0	0.00	0	0.00	0	0.00
THERAPY AIDE	2,640	0.06	0	0.00	0	0.00	0	0.00
THERAPIST	3,119	0.03	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	680	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	250	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	4,265	0.08	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,950	0.13	0	0.00	0	0.00	0	0.00
PHARMACIST	759	0.01	0	0.00	0	0.00	0	0.00
PODIATRIST	316	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	1,028	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	1,258	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	1,035	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	35	0.00	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OTHER	0	0.00	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00
TOTAL - PS	5,409,977	165.30	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00
GRAND TOTAL	\$5,409,977	165.30	\$1,112,359	0.00	\$1,112,359	0.00	\$1,112,359	0.00
GENERAL REVENUE	\$5,409,977	165.30	\$1,112,359	0.00	\$1,112,359	0.00	\$1,112,359	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ITSD ADA FEDERAL TRF									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	63,907	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - TRF	63,907	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	63,907	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$63,907	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65112C
Division:	Office of Director		
Core:	ITSD ADA Federal Transfer	HB Section	10.015

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	100,000	0	100,000
Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	100,000	0	100,000
Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and the Department of Mental Health (DMH) will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal funds to OA/ITSD on an annual basis.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

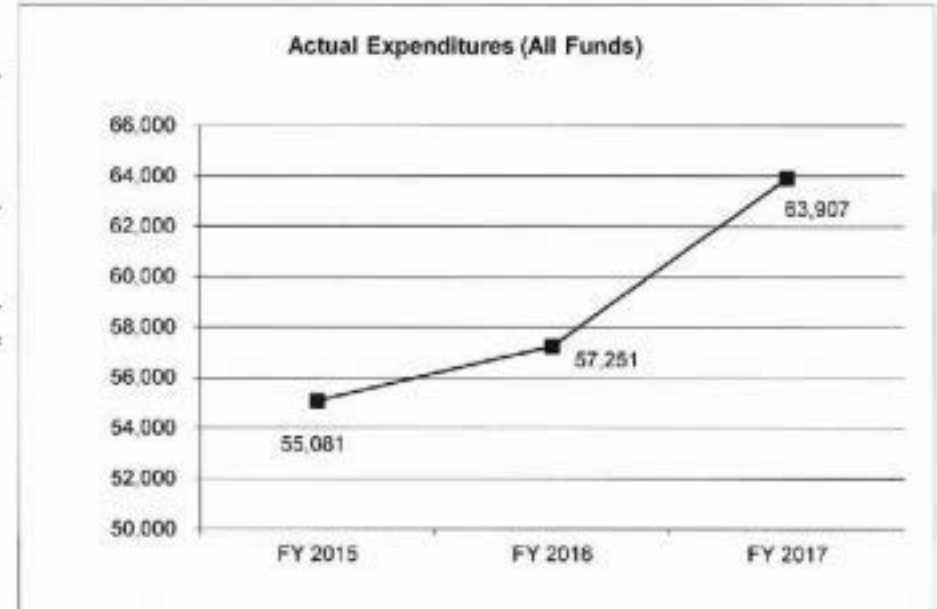
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: ITSD ADA Federal Transfer

Budget Unit: 65112C
 HB Section 10.015

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	500,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	55,081	57,251	63,907	N/A
Unexpended (All Funds)	444,919	42,749	36,093	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	444,919	42,749	36,093	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Excess authority was reduced in FY16 in the House Cycle.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	63,907	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	63,907	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$63,907	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$63,907	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONAL SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,616,552	90.84	4,746,499	102.15	4,746,048	101.65	4,746,048	101.65	
DEPT MENTAL HEALTH	739,317	15.95	950,260	18.90	950,260	18.90	950,260	18.90	
TOTAL - PS	5,355,869	106.79	5,696,759	121.05	5,696,308	120.55	5,696,308	120.55	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	940,703	0.00	969,797	0.00	969,797	0.00	969,797	0.00	
DEPT MENTAL HEALTH	909,928	0.00	1,327,480	0.00	1,327,480	0.00	1,327,480	0.00	
TOTAL - EE	1,850,631	0.00	2,297,277	0.00	2,297,277	0.00	2,297,277	0.00	
TOTAL	7,206,500	106.79	7,994,036	121.05	7,993,585	120.55	7,993,585	120.55	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,472	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,964	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,436	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	55,436	0.00	
GRAND TOTAL	\$7,206,500	106.79	\$7,994,036	121.05	\$7,993,585	120.55	\$8,049,021	120.55	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support	HB Section	10.020

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	4,746,048	950,260	0	5,696,308
EE	969,797	1,327,480	0	2,297,277
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,715,845	2,277,740	0	7,993,585

FTE 101.65 18.90 0.00 120.55

Est. Fringe	2,415,911	469,337	0	2,885,248
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,746,048	950,260	0	5,696,308
EE	969,797	1,327,480	0	2,297,277
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,715,845	2,277,740	0	7,993,585

FTE 101.65 18.90 0.00 120.55

Est. Fringe	2,415,911	469,337	0	2,885,248
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

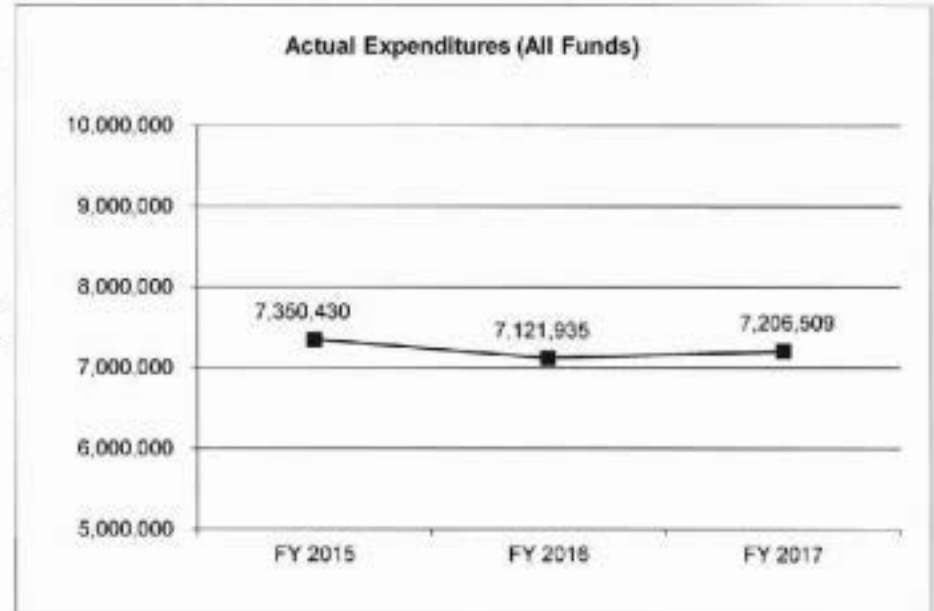
Administration - Operational Support

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support	HB Section	10.020

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	7,934,958	7,901,473	8,012,903	7,994,036
Less Reverted (All Funds)	(173,715)	(169,291)	(171,874)	(171,489)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,761,243	7,732,182	7,841,029	7,822,547
Actual Expenditures (All Funds)	7,350,430	7,121,935	7,206,509	N/A
Unexpended (All Funds)	410,813	610,247	634,520	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	410,813	610,246	634,520	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support spending authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	121.05	4,746,499	950,260	0	5,696,759	
				EE	0.00	969,797	1,327,480	0	2,297,277	
				Total	121.05	5,716,296	2,277,740	0	7,994,036	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	963	5307		PS	(0.50)	(451)	0	0	(451)	Transfer out to HB 12 Governor's Office
Core Reallocation	137	5311		PS	(0.00)	0	0	0	0	
Core Reallocation	139	5307		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.50)	(451)	0	0	(451)	
DEPARTMENT CORE REQUEST										
				PS	120.55	4,746,048	950,260	0	5,696,308	
				EE	0.00	969,797	1,327,480	0	2,297,277	
				Total	120.55	5,715,845	2,277,740	0	7,993,585	
GOVERNOR'S RECOMMENDED CORE										
				PS	120.55	4,746,048	950,260	0	5,696,308	
				EE	0.00	969,797	1,327,480	0	2,297,277	
				Total	120.55	5,715,845	2,277,740	0	7,993,585	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	98,807	3.05	98,448	3.00	98,136	3.00	98,136	3.00
OFFICE SUPPORT ASSISTANT	15,304	0.59	25,908	1.00	25,908	1.00	25,908	1.00
SR OFFICE SUPPORT ASSISTANT	155,251	5.79	161,467	6.00	165,900	6.00	165,900	6.00
INFORMATION TECHNOLOGY SPEC II	70,946	1.00	71,004	1.00	71,004	1.00	71,004	1.00
STOREKEEPER I	29,976	1.00	30,000	1.00	30,000	1.00	30,000	1.00
PROCUREMENT OFCR I	41,787	1.00	42,000	1.00	42,000	1.00	42,000	1.00
PROCUREMENT OFCR II	99,807	2.00	99,888	2.00	99,888	2.00	99,888	2.00
OFFICE SERVICES COOR	48,812	1.00	48,852	1.00	48,852	1.00	48,852	1.00
ACCOUNT CLERK II	0	0.00	24,370	1.00	24,370	1.00	24,370	1.00
SENIOR AUDITOR	68,817	1.55	88,594	2.00	131,374	3.00	131,374	3.00
ACCOUNTANT I	138,571	3.69	210,195	6.00	151,167	4.00	151,167	4.00
ACCOUNTANT II	78,849	1.84	162,694	3.00	118,836	2.00	118,836	2.00
ACCOUNTING SPECIALIST III	176,333	3.00	177,876	3.00	187,314	3.00	187,314	3.00
ACCOUNTING ANAL II	120,400	2.65	135,576	3.00	143,604	3.00	143,604	3.00
ACCOUNTING ANAL III	4,479	0.08	54,276	1.00	0	0.00	0	0.00
BUDGET ANAL III	151,494	2.99	152,100	3.00	152,100	3.00	152,100	3.00
ACCOUNTING GENERALIST I	30,032	0.85	0	0.00	65,424	2.00	65,424	2.00
PERSONNEL OFCR II	62,505	1.00	62,556	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	128,320	3.00	128,424	3.00	128,424	3.00	128,424	3.00
EXECUTIVE I	38,968	1.00	39,000	1.00	39,000	1.00	39,000	1.00
MANAGEMENT ANALYSIS SPEC II	50,755	0.92	55,368	1.00	55,368	1.00	55,368	1.00
HOUSING DEVELOPMENT OFCR II	30,246	0.71	30,271	0.71	30,271	0.71	30,271	0.71
AFFORDABLE HOUSING CNSLT MH	56,474	1.00	56,520	1.00	56,520	1.00	56,520	1.00
ADMINISTRATIVE ANAL III	0	0.00	45,092	1.00	45,092	1.00	45,092	1.00
PROGRAM SPECIALIST TRAINEE MH	152,899	4.07	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	647,097	16.31	912,928	23.00	794,160	19.85	794,160	19.85
PROGRAM SPECIALIST II MH	159,980	3.74	128,340	3.00	256,680	6.00	256,680	6.00
PROGRAM COORD DMH DOHSS	312,441	6.00	312,896	6.00	312,896	6.00	312,896	6.00
MOTOR VEHICLE DRIVER	26,738	1.00	26,760	1.00	26,760	1.00	26,760	1.00
FISCAL & ADMINISTRATIVE MGR B1	5,190	0.08	0	0.00	62,276	1.00	62,276	1.00
FISCAL & ADMINISTRATIVE MGR B2	354,982	5.39	378,817	6.00	339,533	5.00	339,533	5.00
FISCAL & ADMINISTRATIVE MGR B3	153,181	2.09	145,223	2.00	154,230	2.00	154,230	2.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
HUMAN RESOURCES MGR B3	0	0.00	0	0.00	66,556	1.00	66,556	1.00
MENTAL HEALTH MGR B1	130,264	2.00	130,391	2.00	130,391	2.00	130,391	2.00
MENTAL HEALTH MGR B2	24,897	0.33	79,660	1.00	79,660	1.00	79,660	1.00
MENTAL HEALTH MGR B3	79,595	1.00	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	89,512	0.95	43,988	0.53	43,988	0.53	43,988	0.53
DESIGNATED PRINCIPAL ASST DEPT	187,255	2.18	195,321	2.25	189,958	2.24	189,958	2.24
DESIGNATED PRINCIPAL ASST DIV	2,956	0.06	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	16	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	425,202	6.50	425,712	6.50	425,712	6.50	425,712	6.50
PROJECT SPECIALIST	0	0.00	21,293	0.04	2,886	0.08	2,886	0.08
PARALEGAL	76,552	1.92	76,614	1.92	76,614	1.92	76,614	1.92
LEGAL COUNSEL	98,821	1.00	98,900	1.00	98,900	1.00	98,900	1.00
HEARINGS OFFICER	60,218	1.00	60,267	1.00	60,267	1.00	60,267	1.00
RECEPTIONIST	10,041	0.39	0	0.00	0	0.00	0	0.00
ACCOUNTANT	8,711	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	34	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	107,768	2.38	66,009	8.35	58,904	8.72	58,904	8.72
MEDICAL ADMINISTRATOR	60,059	0.22	61,917	0.85	61,917	0.85	61,917	0.85
SPECIAL ASST OFFICIAL & ADMSTR	348,248	5.08	406,074	4.90	415,298	5.15	415,298	5.15
SPECIAL ASST PROFESSIONAL	4,476	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	132,203	3.04	130,370	3.00	130,370	3.00	130,370	3.00
INVESTIGATOR	549	0.01	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	4,031	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,355,869	106.79	5,696,759	121.05	5,696,308	120.55	5,696,308	120.55
TRAVEL, IN-STATE	145,322	0.00	160,893	0.00	160,893	0.00	160,893	0.00
TRAVEL, OUT-OF-STATE	2,649	0.00	1,102	0.00	1,102	0.00	1,102	0.00
SUPPLIES	127,577	0.00	185,105	0.00	185,105	0.00	185,105	0.00
PROFESSIONAL DEVELOPMENT	31,178	0.00	34,707	0.00	34,707	0.00	34,707	0.00
COMMUNICATION SERV & SUPP	102,314	0.00	150,580	0.00	150,580	0.00	150,580	0.00
PROFESSIONAL SERVICES	1,401,324	0.00	1,673,271	0.00	1,673,271	0.00	1,673,271	0.00
HOUSEKEEPING & JANITORIAL SERV	150	0.00	13,000	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	5,846	0.00	22,500	0.00	22,500	0.00	22,500	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
COMPUTER EQUIPMENT	4,018	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,506	0.00	10,572	0.00	10,572	0.00	10,572	0.00
OTHER EQUIPMENT	6,203	0.00	31,220	0.00	31,220	0.00	31,220	0.00
BUILDING LEASE PAYMENTS	0	0.00	300	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	350	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	19,194	0.00	13,827	0.00	13,827	0.00	13,827	0.00
TOTAL - EE	1,850,631	0.00	2,297,277	0.00	2,297,277	0.00	2,297,277	0.00
GRAND TOTAL	\$7,208,500	106.79	\$7,994,036	121.05	\$7,993,585	120.55	\$7,993,585	120.55
GENERAL REVENUE	\$5,557,255	90.84	\$5,716,296	102.15	\$5,715,845	101.65	\$5,715,845	101.65
FEDERAL FUNDS	\$1,649,245	15.95	\$2,277,740	18.90	\$2,277,740	18.90	\$2,277,740	18.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: <u>Mental Health</u> Program Name: <u>Administration (Operational Support)</u> Program is found in the following core budget(s): <u>Operational Support</u>	HB Section(s): <u>10.020</u>
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1a. What strategic priority does this program address?
 Provide support for department operations.

1b. What does this program do?
 The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance use disorders, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities; and provides legislative information to internal and external stakeholders.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include **Deaf Services** which provides direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

Division of Administrative Services which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 630.015 and 630.020, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 Yes. Match dollars are required to draw down federal administrative earnings.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.020**

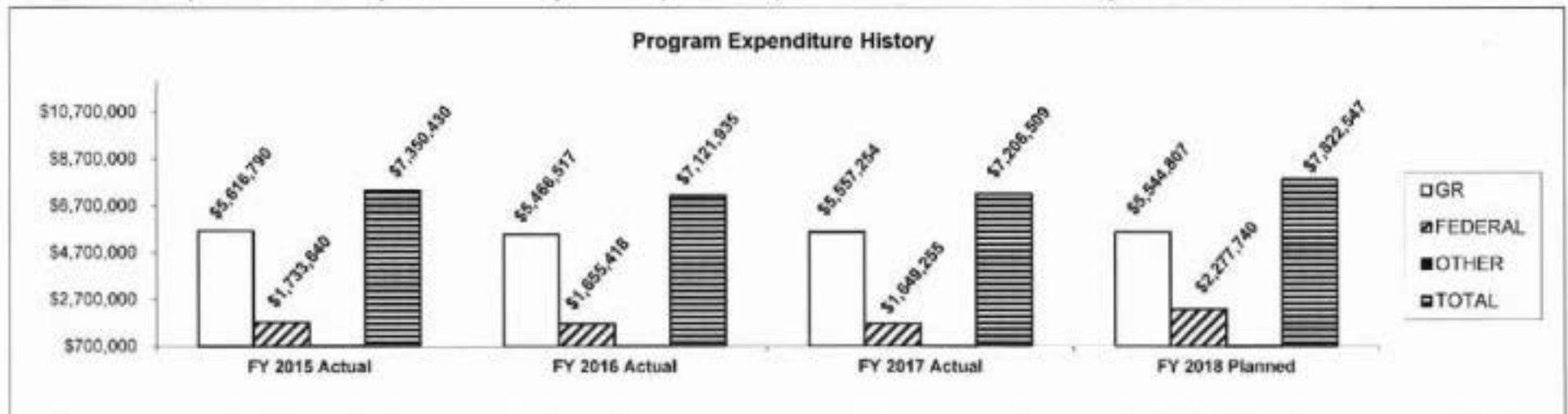
Program Name: **Administration (Operational Support)**

Program is found in the following core budget(s): **Operational Support**

4. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

Department: Mental Health

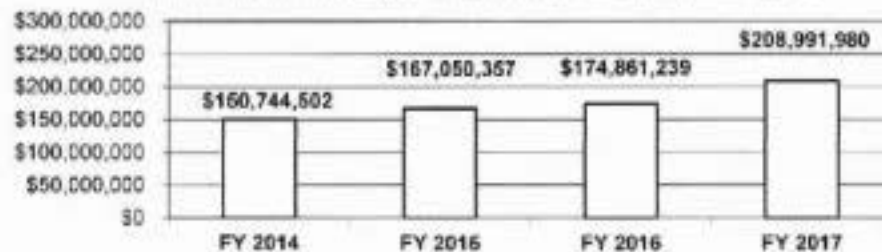
HB Section(s): 10.020

Program Name: Administration (Operational Support)

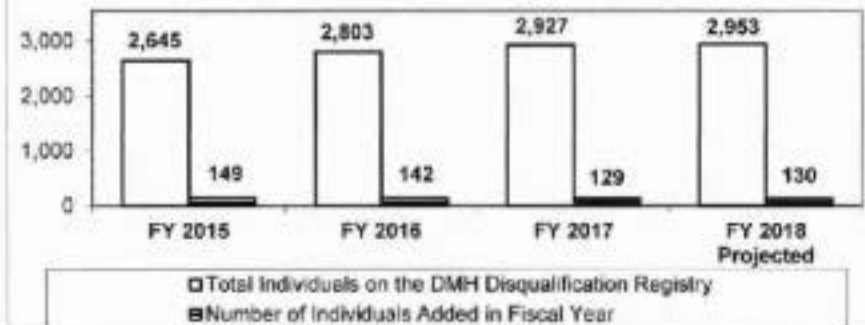
Program is found in the following core budget(s): Operational Support

7a. Provide an effectiveness measure.

DMH Collections Deposited to State General Revenue



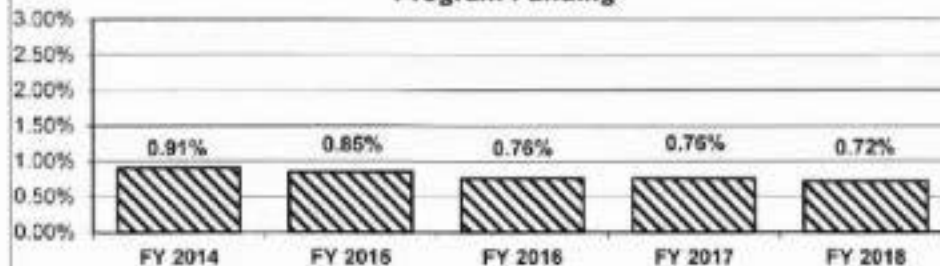
Number of Individuals on the DMH Disqualification Registry



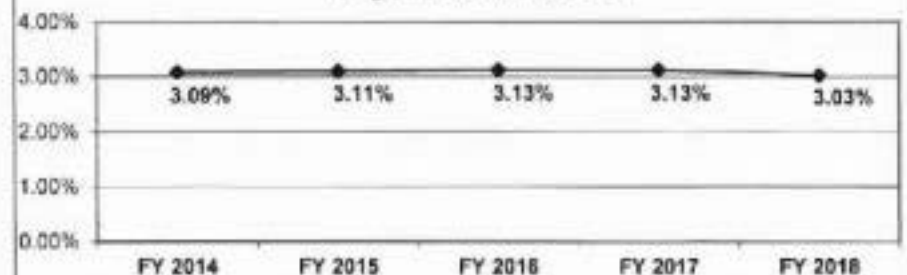
Note: Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

7b. Provide an efficiency measure.

Percent of Department Administrative Funds to Direct Program Funding



Percent of Department Budgeted Administrative FTE to Program/Treatment FTE



PROGRAM DESCRIPTION

Department: <u>Mental Health</u> Program Name: <u>Administration (Operational Support)</u> Program is found in the following core budget(s): <u>Operational Support</u>	HB Section(s): <u>10.020</u>																														
7c. Provide the number of clients/individuals served, if applicable.																															
<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="6">Clients/Individuals Served</th> </tr> <tr> <th style="width: 15%;">Division</th> <th style="width: 15%;">FY 2014</th> <th style="width: 15%;">FY 2015</th> <th style="width: 15%;">FY 2016</th> <th style="width: 15%;">FY 2017</th> <th style="width: 15%;">FY 2018 Proj.</th> </tr> </thead> <tbody> <tr> <td>ADA</td> <td>64,336</td> <td>61,029</td> <td>59,784</td> <td>58,730</td> <td>58,730</td> </tr> <tr> <td>CPS</td> <td>76,046</td> <td>77,224</td> <td>78,310</td> <td>79,011</td> <td>79,011</td> </tr> <tr> <td>DD</td> <td>32,823</td> <td>33,315</td> <td>35,136</td> <td>36,782</td> <td>38,215</td> </tr> </tbody> </table>		Clients/Individuals Served						Division	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	ADA	64,336	61,029	59,784	58,730	58,730	CPS	76,046	77,224	78,310	79,011	79,011	DD	32,823	33,315	35,136	36,782	38,215
Clients/Individuals Served																															
Division	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.																										
ADA	64,336	61,029	59,784	58,730	58,730																										
CPS	76,046	77,224	78,310	79,011	79,011																										
DD	32,823	33,315	35,136	36,782	38,215																										
7d. Provide a customer satisfaction measure, if available. Not applicable.																															

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STAFF TRAINING									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	172,191	10.40	583,891	0.00	583,891	0.00	583,891	0.00	
TOTAL - PS	172,191	10.40	583,891	0.00	583,891	0.00	583,891	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	346,770	0.00	357,495	0.00	357,495	0.00	357,495	0.00	
DEPT MENTAL HEALTH	208,516	0.00	1,689,500	0.00	1,689,500	0.00	1,689,500	0.00	
MENTAL HEALTH EARNINGS FUND	146,819	0.00	175,000	0.00	175,000	0.00	175,000	0.00	
TOTAL - EE	702,105	0.00	2,221,995	0.00	2,221,995	0.00	2,221,995	0.00	
TOTAL	874,296	10.40	2,805,886	0.00	2,805,886	0.00	2,805,886	0.00	
GRAND TOTAL	\$874,296	10.40	\$2,805,886	0.00	\$2,805,886	0.00	\$2,805,886	0.00	

CORE DECISION ITEM

Department: Mental Health					Budget Unit 65113C				
Division: Office of Director									
Core: Staff Training					HB Section 10.025				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	583,891	0	583,891	PS	0	583,891	0	583,891
EE	357,495	1,689,500	175,000	2,221,995	EE	357,495	1,689,500	175,000	2,221,995
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	357,495	2,273,391	175,000	2,805,886	Total	357,495	2,273,391	175,000	2,805,886
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	173,416	0	173,416	Est. Fringe	0	173,416	0	173,416
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Earnings Fund (MHEF) 0288 - \$175,000					Other Funds: Mental Health Earnings Fund (MHEF) 0288 - \$175,000				
2. CORE DESCRIPTION									
This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning web-site.									
Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.									
Increased and ongoing investment in staff training and development is critical to:									
- Ensuring the safety of consumers and employees;									
- Providing meaningful treatment and support of consumers with aggressive behaviors;									
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders;									
- Meeting licensing and accreditation requirements;									
- Meeting state guidelines for supervisor and management training; and									
- Improving service delivery through the use of new, complex technology and data systems.									

CORE DECISION ITEM

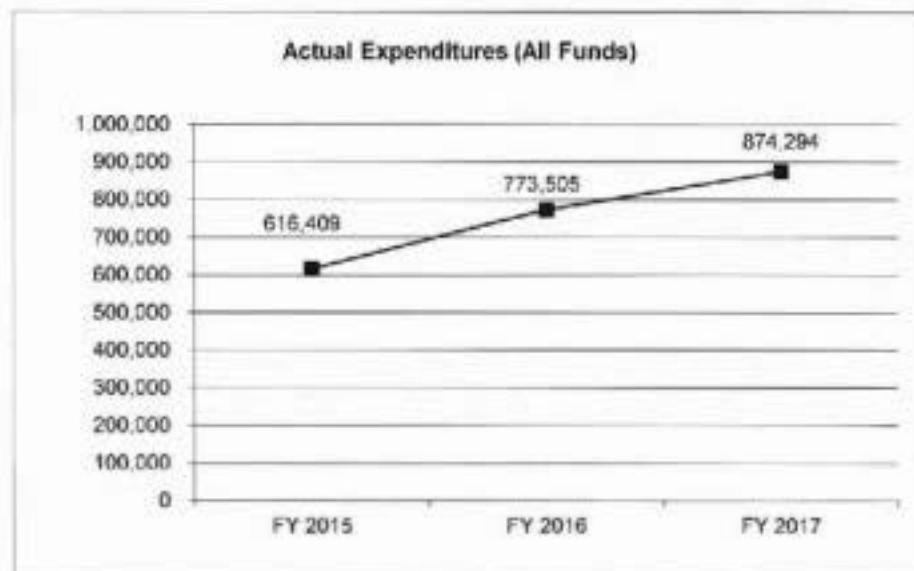
Department:	Mental Health	Budget Unit	65113C
Division:	Office of Director		
Core:	Staff Training	HB Section	10.025

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	926,313	947,280	1,005,886	2,805,886
Less Reverted (All Funds)	(10,725)	(11,325)	(10,725)	(10,725)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	915,588	935,955	995,161	2,795,161
Actual Expenditures (All Funds)	616,409	773,505	874,294	N/A
Unexpended (All Funds)	299,179	162,450	120,867	N/A
Unexpended, by Fund:				
General Revenue	24,407	54,738	0	N/A
Federal	181,449	105,141	92,886	N/A
Other	93,322	2,571	28,181	N/A
		(1), (2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) In FY16, the appropriation increased by \$20,000 GR for training pursuant to the passage of SB716.
- (2) In FY16, GR lapsed due to invoices not being received prior to the year-end processing deadline and because some trainings originally scheduled to occur by FY16 year-end were rescheduled for FY17.
- (3) In FY17, the appropriation increased by \$75,000 due to an increase in MHEF appropriation authority and \$3,606 for pay plan. In addition, the \$20,000 increase for training in FY16 was core reduced in FY17.
- (4) In FY18, the appropriation increased by \$1.8 million due to the Caring for Missourians NDI.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	583,891	0	583,891	
	EE	0.00	357,495	1,689,500	175,000	2,221,995	
	Total	0.00	357,495	2,273,391	175,000	2,805,886	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	583,891	0	583,891	
	EE	0.00	357,495	1,689,500	175,000	2,221,995	
	Total	0.00	357,495	2,273,391	175,000	2,805,886	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	583,891	0	583,891	
	EE	0.00	357,495	1,689,500	175,000	2,221,995	
	Total	0.00	357,495	2,273,391	175,000	2,805,886	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65113C BUDGET UNIT NAME: STAFF TRAINING HOUSE BILL SECTION: 10.025	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH DIVISION: DIRECTOR'S OFFICE
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR RECOMMENDS	
<u>STAFF TRAINING:</u> One hundred percent (100%) flexibility is allowed between personal service and expense and equipment providing that the total FTE for the state does not increase.	
<u>CARING FOR MISSOURIANS MENTAL HEALTH INITIATIVE:</u> Twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment providing that the total FTE for the state does not increase.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	183,891	0.00	183,891	0.00	183,891	0.00
PSYCHIATRIC TECHNICIAN I	1,677	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	198	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	7,414	0.10	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,703	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	229	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	158,970	10.19	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PS	172,191	10.40	583,891	0.00	583,891	0.00	583,891	0.00
TRAVEL, IN-STATE	58,036	0.00	40,199	0.00	40,199	0.00	40,199	0.00
TRAVEL, OUT-OF-STATE	22,153	0.00	2,500	0.00	2,500	0.00	2,500	0.00
SUPPLIES	42,441	0.00	14,457	0.00	14,457	0.00	14,457	0.00
PROFESSIONAL DEVELOPMENT	175,784	0.00	582,185	0.00	582,185	0.00	582,185	0.00
PROFESSIONAL SERVICES	344,135	0.00	1,580,599	0.00	1,578,499	0.00	1,578,499	0.00
COMPUTER EQUIPMENT	33,866	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	14,186	0.00	0	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	345	0.00	1,500	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	1,963	0.00	55	0.00	555	0.00	555	0.00
MISCELLANEOUS EXPENSES	9,197	0.00	500	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	702,106	0.00	2,221,995	0.00	2,221,995	0.00	2,221,995	0.00
GRAND TOTAL	\$874,296	10.40	\$2,805,886	0.00	\$2,805,886	0.00	\$2,805,886	0.00
GENERAL REVENUE	\$346,770	0.00	\$357,495	0.00	\$357,495	0.00	\$357,495	0.00
FEDERAL FUNDS	\$380,707	10.40	\$2,273,391	0.00	\$2,273,391	0.00	\$2,273,391	0.00
OTHER FUNDS	\$146,819	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

1a. What strategic priority does this program address?

Strengthen the Department of Mental Health's (DMH) workforce.

1b. What does this program do?

This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:

- Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
- Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
- Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
- Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Mental Health

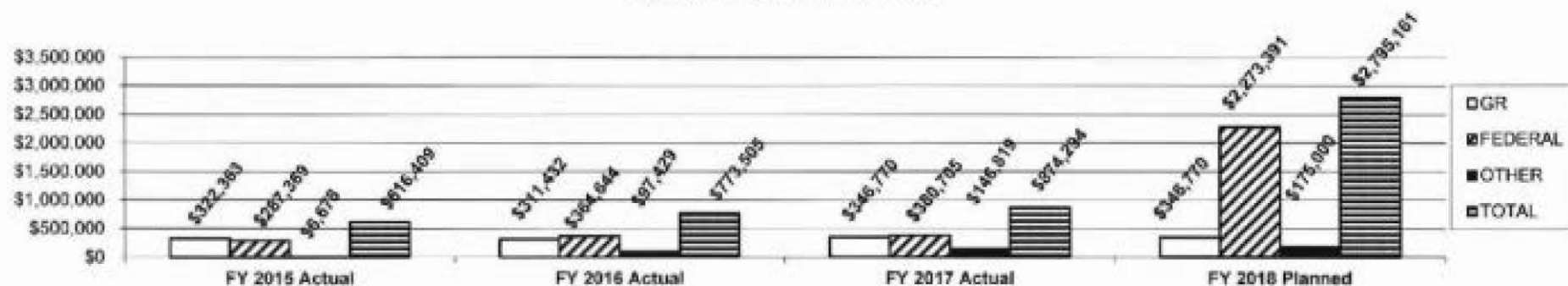
HB Section(s): 10.025

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Mental Health Earnings Fund (MHEF) - 0288.

7a. Provide an effectiveness measure.

1) The effectiveness measure for the Missouri Employee Learning System (MELS) is a post-test, where the employee demonstrates knowledge of program material and application. All employees are required to complete a variety of training courses in MELS in which they must demonstrate understanding of the subject matter by completing an assessment with no less than 100% accuracy. Employees are required to pass the post-test for each program. The programs are reviewed and revised annually and then assigned to employees each calendar year. DMH facilities have established over 1,200 active courses maintained through the electronic learning system. By the end of FY 2017, there were a total of 155,135 successful course completions distributed between department, division, and facility based programs.

2) The effectiveness measure for other training provided by this program will be a follow-up at the end of the fiscal year to determine significant changes in the number of programs and procedures enhanced by training initiatives.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

7b. Provide an efficiency measure.

1) DMH continues to utilize an electronic learning management system, MELS, which is currently being internally administered and maintained by DMH and ITSD staff. The operation and maintenance of the MELS system is funded through the Staff Training Program. On average, a DMH employee is required to take 12 courses annually. These department and division-wide safety programs ensure the department and its facilities' employees hold a measure of competency within their work environment. DMH trainers have been utilizing video and audio production equipment to develop DMH-specific trainings for staff to complete online. The on-line courses continue to be made available on all shifts and assigned as workload permits, so not only is there a significant cost savings when compared to external training vendors, but MELS also allows facilities to provide training in a more efficient manner. In addition, facilities are now utilizing in-house knowledge experts in the creation of trainings offering DMH workers more relevant trainings, further increasing overall efficiency and cost savings.

2) Through the Staff Training Program, DMH is able to provide external high level safety related training to employees in order to better serve our clients and consumers. These trainings allow employees to refine skills which improves overall patient care; stay current with the latest developments within consumer safety; and address real-world challenges that professionals in this field face everyday.

7c. Provide the number of clients/individuals served, if applicable.

1) By the end of FY 2017, there are currently 17,241 active accounts established in MELS for DMH employees. This figure includes active accounts established for Senate Board 40s, Office of Administration IT staff, contractors and volunteers.

2) The number varies in regard to those served by this fund for external training. Employees attending these high level training courses are able to train other staff, saving the department money, while allowing many employees to receive the same knowledge.

7d. Provide a customer satisfaction measure, if available.

Not applicable

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REFUNDS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,292	0.00	205,000	0.00	205,000	0.00	205,000	0.00	
DEPT MENTAL HEALTH	8,277	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00	
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	100	0.00	
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	100	0.00	
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	100	0.00	
MENTAL HEALTH EARNINGS FUND	37,642	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
HABILITATION CENTER ROOM & BRD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
INMATE	0	0.00	100	0.00	100	0.00	100	0.00	
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	100	0.00	
DEBT OFFSET ESCROW	5,355	0.00	0	0.00	0	0.00	0	0.00	
MENTAL HEALTH TRUST	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL - PD	60,566	0.00	690,600	0.00	690,600	0.00	690,600	0.00	
TOTAL	60,566	0.00	690,600	0.00	690,600	0.00	690,600	0.00	
GRAND TOTAL	\$60,566	0.00	\$690,600	0.00	\$690,600	0.00	\$690,600	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEBT OFFSET ESCROW TRANSFER									
CORE									
FUND TRANSFERS									
DEBT OFFSET ESCROW	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL - TRF	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65130C & 65131C
Division:	Office of Director		
Core:	Refunds	HB Section	10.030

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	205,000	250,000	235,600	690,600
TRF	0	0	25,000	25,000
Total	205,000	250,000	260,600	715,600
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275 - \$100; Mental Health Earnings Fund (MHEF) - 0288 - \$50,000; Mental Health Trust Fund (MHTF) - 0926 - \$25,000; Intergovernmental Transfer Fund (IGT) - 0147 - \$100; Compulsive Gamblers Fund (CGF) - 0249 - \$100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - \$100; Inmate Revolving Fund (IRF) - 0540 - \$100; Health Families Trust Fund (HFT) - 0625 - \$100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - \$150,000; Debt Offset Escrow (DOE) - 0753 - \$25,000; Hab Center Room and Board (HCRB) - 0435 - \$10,000

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	205,000	250,000	235,600	690,600 E
TRF	0	0	25,000	25,000 E
Total	205,000	250,000	260,600	715,600 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275 - \$100; Mental Health Earnings Fund (MHEF) - 0288 - \$50,000; Mental Health Trust Fund (MHTF) - 0926 - \$25,000; Intergovernmental Transfer Fund (IGT) - 0147 - \$100; Compulsive Gamblers Fund (CGF) - 0249 - \$100; Mental Health Interagency Payment Fund (MHIPF) - 0109 - \$100; Inmate Revolving Fund (IRF) - 0540 - \$100; Health Families Trust Fund (HFT) - 0625 - \$100; Mental Health Local Tax Match Fund (MHLTFM) - 0930 - \$150,000; Debt Offset Escrow (DOE) - 0753 - \$25,000; Hab Center Room and Board (HCRB) - 0435 - \$10,000

Note: An "E" was recommended for each appropriation.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65130C & 65131C
Division:	Office of Director		
Core:	Refunds	HB Section	10.030

2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

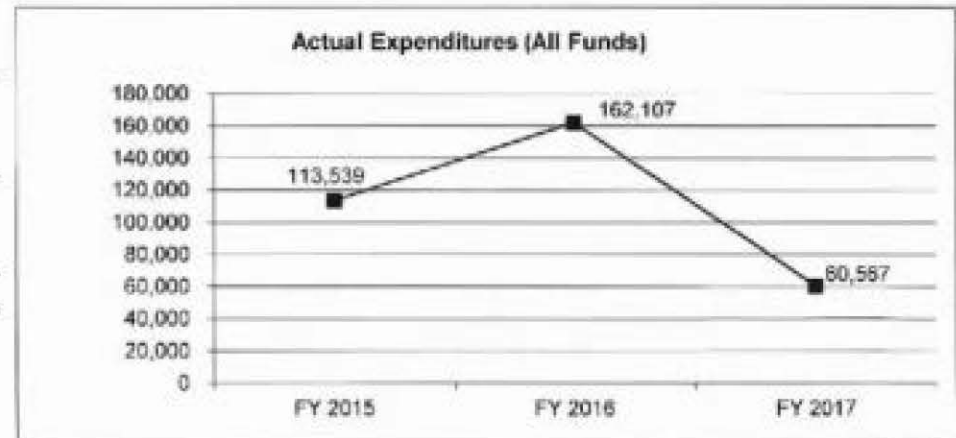
In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to intercept tax refunds to clear debts owed for services delivered in state-operated hospitals.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	775,600	775,600	775,600	715,600
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	775,600	775,600	775,600	715,600
Actual Expenditures (All Funds)	113,539	162,107	60,567	N/A
Unexpended (All Funds)	662,061	613,493	715,033	N/A
Unexpended, by Fund:				
General Revenue	147,552	170,664	190,708	N/A
Federal	247,180	170,037	241,723	N/A
Other	267,329	272,792	282,602	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	205,000	250,000	235,600	690,600	
	Total	0.00	205,000	250,000	235,600	690,600	
DEPARTMENT CORE REQUEST							
	PD	0.00	205,000	250,000	235,600	690,600	
	Total	0.00	205,000	250,000	235,600	690,600	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	205,000	250,000	235,600	690,600	
	Total	0.00	205,000	250,000	235,600	690,600	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DEBT OFFSET ESCROW TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	60,566	0.00	690,600	0.00	690,600	0.00	690,600	0.00
TOTAL - PD	60,566	0.00	690,600	0.00	690,600	0.00	690,600	0.00
GRAND TOTAL	660,566	0.00	\$690,600	0.00	\$690,600	0.00	\$690,600	0.00
GENERAL REVENUE	\$9,292	0.00	\$205,000	0.00	\$205,000	0.00	\$205,000	0.00
FEDERAL FUNDS	\$8,277	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$42,997	0.00	\$235,600	0.00	\$235,600	0.00	\$235,600	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Abandoned Fund
Transfer

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
ABANDONED FUND TRANSFER									
CORE									
FUND TRANSFERS									
ABANDONED FUND ACCOUNT	31,933	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - TRF	31,933	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	31,933	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
<hr/>									
GRAND TOTAL	\$31,933	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
<hr/>									

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer	HB Section	10.035

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	100,000	100,000
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Fund Account 0863 - \$100,000

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	100,000	100,000
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Fund Account 0863 - \$100,000

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320, RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- Amounts less than \$100 shall be deposited into the State Treasury to the credit of the Mental Health Trust Fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- Amounts of \$100 or more shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

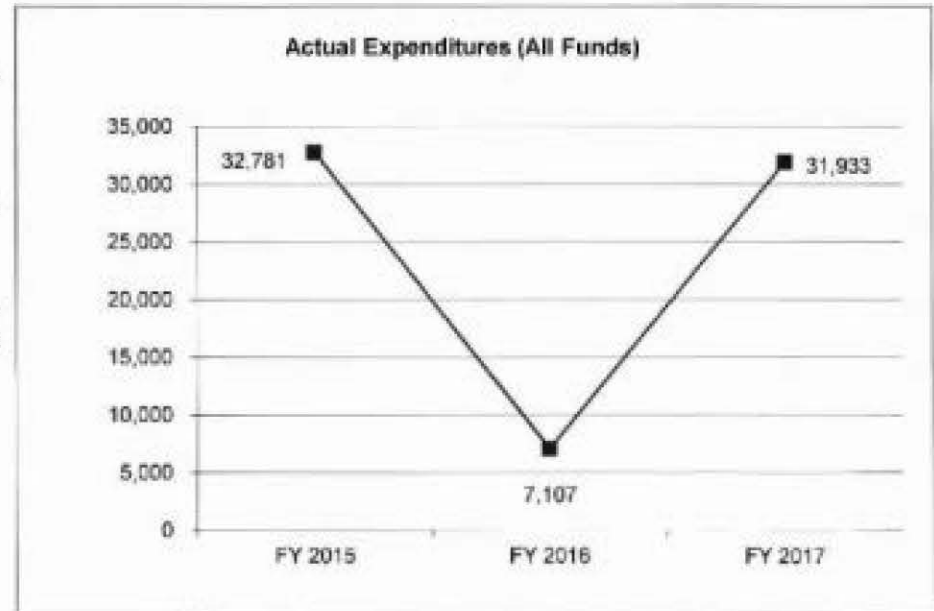
Department:	Mental Health	Budget Unit	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer	HB Section	10.035

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	32,781	7,107	31,933	N/A
Unexpended (All Funds)	67,219	92,893	68,067	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	67,219	93,893	68,067	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	31,933	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	31,933	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$31,933	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,933	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MENTAL HEALTH TRUST FUND									
CORE									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	85,834	0.02	452,574	7.50	452,574	7.50	452,574	7.50	
TOTAL - PS	85,834	0.02	452,574	7.50	452,574	7.50	452,574	7.50	
EXPENSE & EQUIPMENT									
MENTAL HEALTH TRUST	701,886	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	
TOTAL - EE	701,886	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	
PROGRAM-SPECIFIC									
MENTAL HEALTH TRUST	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
TOTAL - PD	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
TOTAL	1,012,720	0.02	2,377,574	7.50	2,377,574	7.50	2,377,574	7.50	
Pay Plan - 0000012									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	3,954	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,954	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,954	0.00	
GRAND TOTAL	\$1,012,720	0.02	\$2,377,574	7.50	\$2,377,574	7.50	\$2,381,528	7.50	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund	HB Section	10.040

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	452,574	452,574
EE	0	0	1,700,000	1,700,000
PSD	0	0	225,000	225,000
TRF	0	0	0	0
Total	0	0	2,377,574	2,377,574

FTE 0.00 0.00 7.50 7.50

Est. Fringe	0	0	208,664	208,664
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) 0926 - \$2,377,574

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	452,574	452,574
EE	0	0	1,700,000	1,700,000
PSD	0	0	225,000	225,000
TRF	0	0	0	0
Total	0	0	2,377,574	2,377,574

FTE 0.00 0.00 7.50 7.50

Est. Fringe	0	0	208,664	208,664
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) 0926 - \$2,377,574

2. CORE DESCRIPTION

The Department of Mental Health (DMH) requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

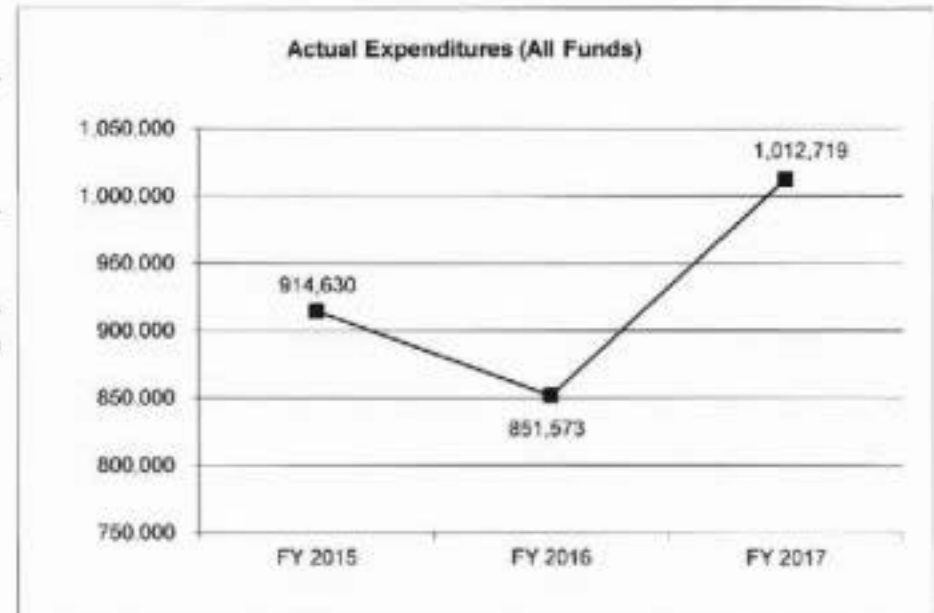
CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund	HB Section	10.040

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,441,323	1,443,700	2,377,574	2,377,574
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,441,323	1,443,700	2,377,574	2,377,574
Actual Expenditures (All Funds)	914,630	851,573	1,012,719	N/A
Unexpended (All Funds)	526,693	592,127	1,364,855	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	526,693	592,127	1,364,855	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY17, the appropriation authority was increased by \$925,000 due to an increase in additional authority and \$8,874 for pay plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	452,574	452,574	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,377,574	2,377,574	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	452,574	452,574	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,377,574	2,377,574	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	452,574	452,574	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,377,574	2,377,574	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	0	0.00	110,446	2.50	110,446	2.50	110,446	2.50
ACTIVITY THER	0	0.00	12,669	0.40	12,669	0.40	12,669	0.40
WORKSHOP SPV II	615	0.02	0	0.00	0	0.00	0	0.00
MUSIC THER II	0	0.00	13,901	0.39	13,901	0.39	13,901	0.39
RECREATIONAL THER I	0	0.00	18,711	0.60	18,711	0.60	18,711	0.60
RECREATIONAL THER II	0	0.00	30,818	0.79	30,818	0.79	30,818	0.79
STUDENT INTERN	0	0.00	2,769	0.13	2,769	0.13	2,769	0.13
CLIENT/PATIENT WORKER	85,219	0.00	154,631	1.42	154,631	1.42	154,631	1.42
MISCELLANEOUS PROFESSIONAL	0	0.00	108,629	1.27	108,629	1.27	108,629	1.27
TOTAL - PS	85,834	0.02	452,574	7.50	452,574	7.50	452,574	7.50
TRAVEL, IN-STATE	253	0.00	650	0.00	650	0.00	650	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	59,034	0.00	493,098	0.00	493,098	0.00	493,098	0.00
PROFESSIONAL DEVELOPMENT	1,217	0.00	5,468	0.00	5,468	0.00	5,468	0.00
COMMUNICATION SERV & SUPP	40,726	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	49,691	0.00	408,547	0.00	408,547	0.00	408,547	0.00
M&R SERVICES	35,543	0.00	33,689	0.00	33,689	0.00	33,689	0.00
COMPUTER EQUIPMENT	201	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	358,618	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	109,598	0.00	386,088	0.00	386,088	0.00	386,088	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50,250	0.00	50,250	0.00	50,250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,468	0.00	13,468	0.00	13,468	0.00
MISCELLANEOUS EXPENSES	47,005	0.00	220,500	0.00	220,500	0.00	220,500	0.00
TOTAL - EE	701,886	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
PROGRAM DISTRIBUTIONS	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GRAND TOTAL	\$1,012,720	0.02	\$2,377,574	7.50	\$2,377,574	7.50	\$2,377,574	7.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,012,720	0.02	\$2,377,574	7.50	\$2,377,574	7.50	\$2,377,574	7.50

Federal Funds

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DMH FEDERAL FUND									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	35,063	0.34	119,752	2.00	119,752	2.00	119,752	2.00	
TOTAL - PS	35,063	0.34	119,752	2.00	119,752	2.00	119,752	2.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	589,909	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	
TOTAL - EE	589,909	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	
TOTAL	604,972	0.34	2,581,480	2.00	2,581,480	2.00	2,581,480	2.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	650	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	650	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	650	0.00	
GRAND TOTAL	\$604,972	0.34	\$2,581,480	2.00	\$2,581,480	2.00	\$2,582,130	2.00	

CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Federal Funds	Budget Unit 65195C HB Section 10.045
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1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	119,752	0	119,752	PS	0	119,752	0	119,752
EE	0	2,461,728	0	2,461,728	EE	0	2,461,728	0	2,461,728
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,581,480	0	2,581,480	Total	0	2,581,480	0	2,581,480

FTE	0.00	2.00	0.00	2.00	FTE	0.00	2.00	0.00	2.00
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Est. Fringe	0	55,366	0	55,366	Est. Fringe	0	55,366	0	55,366
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.	Other Funds: None.
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2. CORE DESCRIPTION

This appropriation allows the Department of Mental Health (DMH) to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo. are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.612, RSMo. requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

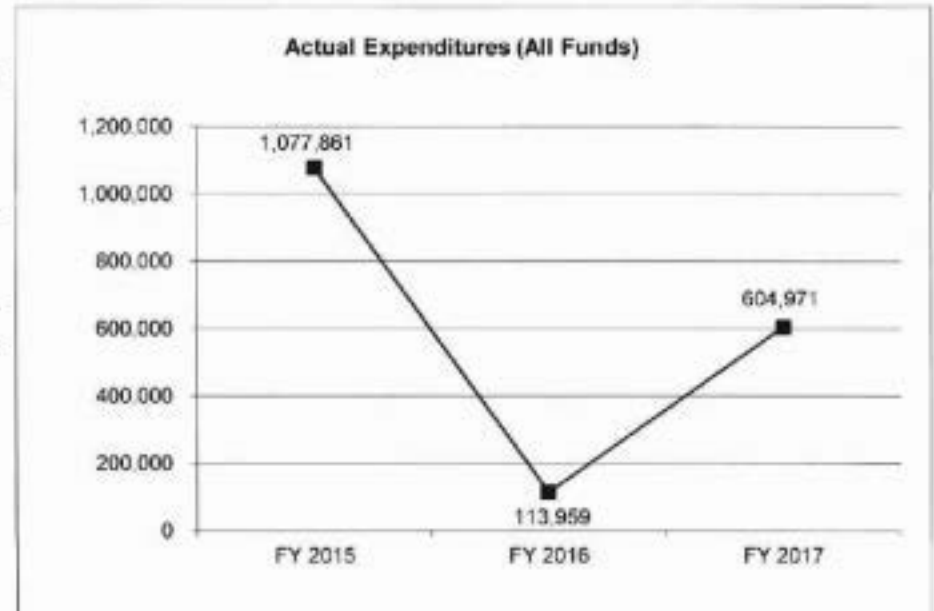
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65195C
Division:	Office of Director		
Core:	Federal Funds	HB Section	10.045

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,578,502	2,579,132	2,581,480	2,581,480
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,578,502	2,579,132	2,581,480	2,581,480
Actual Expenditures (All Funds)	1,077,861	113,959	604,971	N/A
Unexpended (All Funds)	1,500,641	2,465,173	1,976,509	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,500,641	2,465,173	1,976,509	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	119,752	0	119,752	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	2.00	0	2,581,480	0	2,581,480	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	119,752	0	119,752	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	2.00	0	2,581,480	0	2,581,480	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	119,752	0	119,752	
	EE	0.00	0	2,461,728	0	2,461,728	
	Total	2.00	0	2,581,480	0	2,581,480	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
PROJECT SPECIALIST	35,063	0.34	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	119,752	2.00	41,252	1.00	41,252	1.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	78,500	1.00	78,500	1.00
TOTAL - PS	35,063	0.34	119,752	2.00	119,752	2.00	119,752	2.00
TRAVEL, IN-STATE	2,493	0.00	12,412	0.00	12,412	0.00	12,412	0.00
TRAVEL, OUT-OF-STATE	760	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	840	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	9,754	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	556,262	0.00	2,400,544	0.00	2,400,544	0.00	2,400,544	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	882	0.00
TOTAL - EE	569,909	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
GRAND TOTAL	\$604,972	0.34	\$2,581,480	2.00	\$2,581,480	2.00	\$2,581,480	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$604,972	0.34	\$2,581,480	2.00	\$2,581,480	2.00	\$2,581,480	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SYSTEM OF CARE									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	40,180	0.67	40,180	1.00	40,180	1.00	40,180	1.00	
TOTAL - PS	40,180	0.67	40,180	1.00	40,180	1.00	40,180	1.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	637,496	0.00	661,479	0.00	661,479	0.00	661,479	0.00	
TOTAL - EE	637,496	0.00	661,479	0.00	661,479	0.00	661,479	0.00	
TOTAL	677,676	0.67	901,659	1.00	901,659	1.00	901,659	1.00	
GRAND TOTAL	\$677,676	0.67	\$901,659	1.00	\$901,659	1.00	\$901,659	1.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65196C
Division:	Office of Director		
Core:	Children's System of Care	HB Section	10.050

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	40,180	0	40,180	PS	0	40,180	0	40,180
EE	0	861,479	0	861,479	EE	0	861,479	0	861,479
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	901,659	0	901,659	Total	0	901,659	0	901,659
FTE	0.00	1.00	0.00	1.00	FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	21,833	0	21,833
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	21,833	0	21,833
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for one Children's System of Care grant. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017) with a one year, no cost extension (October 1, 2017 through September 30, 2018).

3. PROGRAM LISTING (list programs included in this core funding)

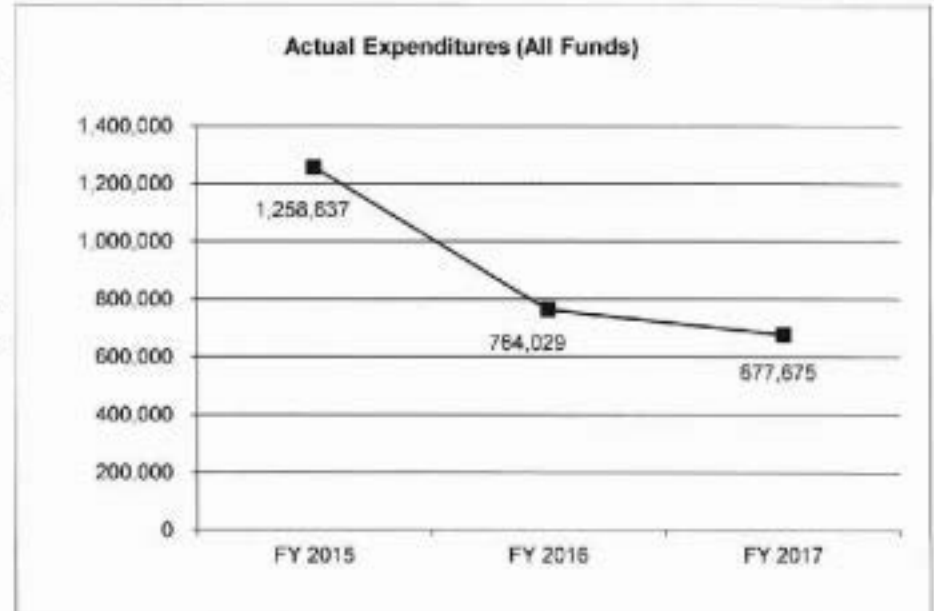
Children's System of Care

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65196C
Division:	Office of Director		
Core:	Children's System of Care	HB Section	10.050

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,319,171	900,871	901,659	901,659
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,319,171	900,871	901,659	901,659
Actual Expenditures (All Funds)	1,258,637	764,029	677,675	N/A
Unexpended (All Funds)	60,534	136,842	223,984	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	60,534	136,842	223,984	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Excess authority was cut in FY 2016.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CHILDREN'S SYSTEM OF CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	40,180	0	40,180	
	EE	0.00	0	861,479	0	861,479	
	Total	1.00	0	901,659	0	901,659	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	40,180	0	40,180	
	EE	0.00	0	861,479	0	861,479	
	Total	1.00	0	901,659	0	901,659	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	40,180	0	40,180	
	EE	0.00	0	861,479	0	861,479	
	Total	1.00	0	901,659	0	901,659	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
PROGRAM COORD DMH DOHSS	36,577	0.62	40,180	1.00	40,180	1.00	40,180	1.00
PROJECT MANAGER	3,603	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	40,180	0.67	40,180	1.00	40,180	1.00	40,180	1.00
TRAVEL, IN-STATE	845	0.00	2,153	0.00	2,153	0.00	2,153	0.00
TRAVEL, OUT-OF-STATE	1,366	0.00	5,874	0.00	5,874	0.00	5,874	0.00
SUPPLIES	333	0.00	706	0.00	706	0.00	706	0.00
PROFESSIONAL DEVELOPMENT	2,105	0.00	3,249	0.00	3,249	0.00	3,249	0.00
COMMUNICATION SERV & SUPP	1,911	0.00	948	0.00	948	0.00	948	0.00
PROFESSIONAL SERVICES	629,140	0.00	847,685	0.00	847,685	0.00	847,685	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	662	0.00	662	0.00	662	0.00
MISCELLANEOUS EXPENSES	1,796	0.00	202	0.00	202	0.00	202	0.00
TOTAL - EE	637,496	0.00	861,479	0.00	861,479	0.00	861,479	0.00
GRAND TOTAL	\$677,676	0.67	\$901,659	1.00	\$901,659	1.00	\$901,659	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$677,676	0.67	\$901,659	1.00	\$901,659	1.00	\$901,659	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.050

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

1a. What strategic priority does this program address?

Expand programs and services for children.

1b. What does this program do?

Missouri Project LAUNCH - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017) with a one year, no cost extension (October 1, 2017 through September 30, 2018).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Project LAUNCH (5H79SM061299)

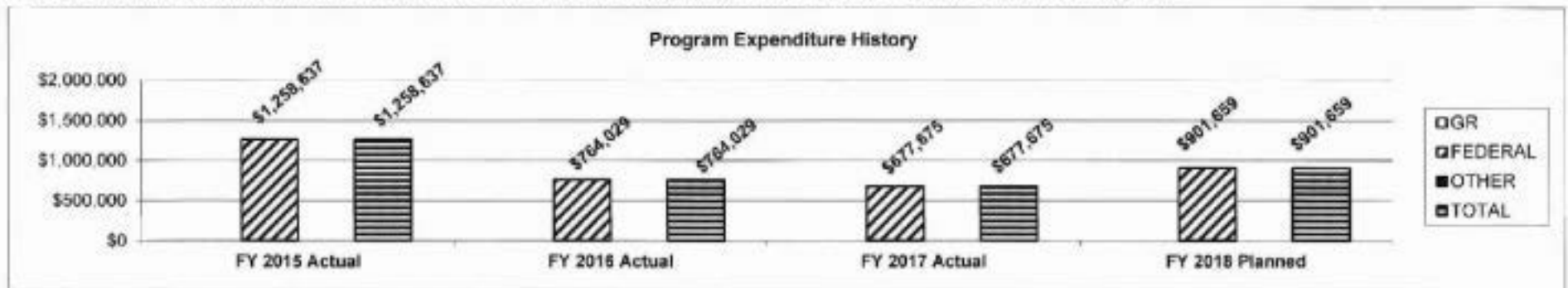
3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health Program Name: Children's System of Care Program is found in the following core budget(s): Children's System of Care	HB Section(s): <u>10.050</u>
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6. What are the sources of the "Other" funds:
 Not applicable.

7a. Provide an effectiveness measure.

Parent Cafés: Changes in Resiliency*

The parent café process is designed to support programs and communities in engaging parents, building protective factors, and promoting deep individual self-reflection and peer-to-peer learning. Parent Cafés are based on the principles of adult learning and family support and are a gateway to providing parent leadership opportunities.

	Pretest Mean	Posttest Mean
Summary score**	4.01	4.24
Able to adapt to change	4.04	4.15
Can deal with whatever comes	4.04	4.19
Try to see the humorous side of problems**	3.82	3.99
Coping with stress can comfort me	3.73	3.91
Tend to bounce back after illness or hardship	4.13	4.17
Can achieve goals despite obstacles	4.17	4.17
Can stay focused under pressure	3.93	4.07
Not easily discouraged by failure	3.75	3.92
Think of myself as a strong person	4.37	4.39
Can handle unpleasant feelings**	3.79	3.97

*Items from Connor-Davison Resiliency Scale. Items range from 1=5 where 1=Not true at all to 5=True nearly all of the time.

**Statistically significant at .05 level; two-tailed test. Sample size = 125.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.050

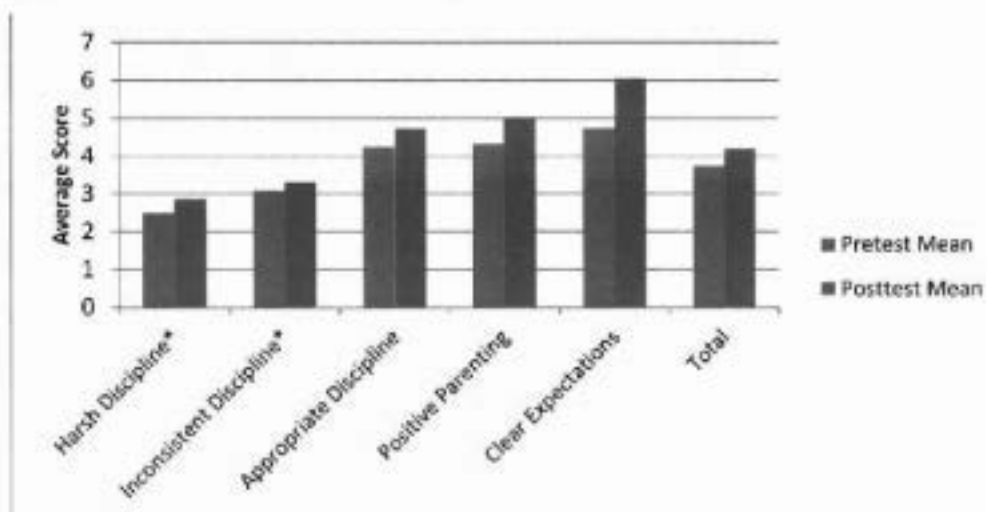
Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (continued)

Chicago Parent Program: Parenting Practices Inventory

The Chicago Parent Program is a 12-session evidence-based parenting program created for parents of young children (2-5 years old) and designed to meet the needs of a culturally and economically diverse audience.



*Responses ranged from 1 – 7. Harsh and Inconsistent Discipline scales were reverse coded so for all items, 1=weak parenting skills; 7=strong parenting skills

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.050																									
Program Name: Children's System of Care																										
Program is found in the following core budget(s): Children's System of Care																										
<p>7a. Provide an effectiveness measure. (continued)</p> <p><u>Early Childhood Mental Health: Tips & Strategies Conference</u></p> <p>A conference for pediatricians and other healthcare providers serving young children was held in 2016 (and again in 2017 although data not yet available). Participants were asked questions before and after this one-day training related to their perceived competency regarding their work and their perceptions on specific elements of social-emotional development. They were also asked presentation-specific knowledge questions to measure how much they learned as a result of the training.</p> <p><u>Pretest and Posttest Competence and Attitudes Questions</u></p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 35%;">I feel competent in regards to...</th> <th style="width: 15%;">Pretest Agree</th> <th style="width: 15%;">Pretest Strongly Agree</th> <th style="width: 15%;">Posttest Agree</th> <th style="width: 15%;">Posttest Strongly Agree</th> </tr> </thead> <tbody> <tr> <td>Knowledge of infant and early childhood mental health/social and emotional development, including the importance of relationships and attachment.</td> <td style="text-align: center;">59%</td> <td style="text-align: center;">22%</td> <td style="text-align: center;">40%</td> <td style="text-align: center;">55%</td> </tr> <tr> <td>Knowledge of risk factors that can impact infant and early childhood development.</td> <td style="text-align: center;">46%</td> <td style="text-align: center;">37%</td> <td style="text-align: center;">35%</td> <td style="text-align: center;">63%</td> </tr> <tr> <td>Knowledge of resources on infant and early childhood development for providers and families.</td> <td style="text-align: center;">32%</td> <td style="text-align: center;">5%</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">38%</td> </tr> <tr> <td>Knowledge of how to link children and families to the services and systems they need.</td> <td style="text-align: center;">34%</td> <td style="text-align: center;">12%</td> <td style="text-align: center;">43%</td> <td style="text-align: center;">43%</td> </tr> </tbody> </table>		I feel competent in regards to...	Pretest Agree	Pretest Strongly Agree	Posttest Agree	Posttest Strongly Agree	Knowledge of infant and early childhood mental health/social and emotional development, including the importance of relationships and attachment.	59%	22%	40%	55%	Knowledge of risk factors that can impact infant and early childhood development.	46%	37%	35%	63%	Knowledge of resources on infant and early childhood development for providers and families.	32%	5%	50%	38%	Knowledge of how to link children and families to the services and systems they need.	34%	12%	43%	43%
I feel competent in regards to...	Pretest Agree	Pretest Strongly Agree	Posttest Agree	Posttest Strongly Agree																						
Knowledge of infant and early childhood mental health/social and emotional development, including the importance of relationships and attachment.	59%	22%	40%	55%																						
Knowledge of risk factors that can impact infant and early childhood development.	46%	37%	35%	63%																						
Knowledge of resources on infant and early childhood development for providers and families.	32%	5%	50%	38%																						
Knowledge of how to link children and families to the services and systems they need.	34%	12%	43%	43%																						

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.050

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

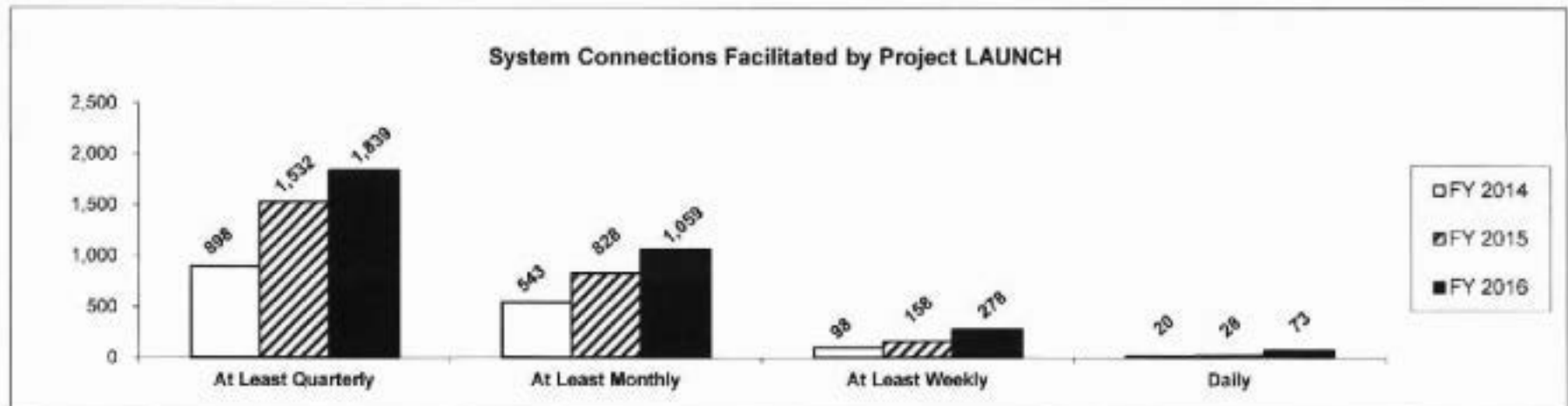
7b. Provide an Efficiency Measure

SSI Assessment

Prior to Project LAUNCH there were no sites in north St. Louis that completed disability assessments, requiring those in this impoverished area to have to travel significant distance to attain such an assessment. LAUNCH funding provided "seed money" that allowed Affinia Healthcare, a Federally Qualified Health Center (FQHC) in the pilot to hire a staff person and fund the position for the initial three months until other funding sources through billing could support the staff position. Through this position at the end of Year 4,534 individuals have been assessed. This created a more efficient means for families within the north St. Louis area to be assessed and for those deemed eligible, this provided critical supports to parents and children.

Network Analysis

A major component for Project LAUNCH is to enhance the collaboration between agencies serving young children and their families to reduce redundancies and enhance the services and support being provided. The Network Analysis measures the connectedness of child-serving organizations and shows that each year, particularly for early childhood providers, connections with other agencies has increased.



PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.050

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7c. Provide the number of clients/individuals served, if applicable.

Goal Direct Services Numbers - The following are numbers reported by participants engaged in Project LAUNCH activities.

Direct Services: Number to Be Served	TOTAL Does not include FY17	FY13	FY14	FY15	FY16	FY17 Projected
Race/Ethnicity						
African American	1437	94	266	710	367	376
Caucasian	429	25	147	148	109	20
Hispanic or Latino	12	0	7	0	0	4
Other	67	1	6	36	29	0
Gender						
Male	686	13	121	311	241	160
Female	1237	108	368	538	223	240

7d. Provide a customer satisfaction measure, if available.

Parent Cafés - After the completion of each café, caregivers are asked to complete a brief satisfaction survey.

Program Satisfaction (duplicate counts)					
Statement	N	Strongly Disagree (1)	Disagree (2)	Agree (3)	Strongly Agree (4)
I would recommend Parent Cafés to my family and friends.	521	1.0%	.4%	17.90%	80.6%
I plan to participate in Parent Cafés in the future.	523	1.1%	.6%	22.0%	75.3%
I met a person (or people) today who I plan to stay in touch with.	519	2.1%	6.6%	36.8%	52.2%
As a result of the Parent Cafés, I will be more willing to ask for help if I or my family needs it.	518	1.0%	2.5%	36.4%	58.1%
I learned something that will help me in my relationship with other people who are helping me raise my child.	502	.8%	1.8%	30.3%	67.3%

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSING ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	247,350	0.00	255,000	0.00	255,000	0.00	255,000	0.00	
DEPT MENTAL HEALTH	13,080,722	0.00	14,696,746	0.00	14,696,746	0.00	14,696,746	0.00	
TOTAL - PD	13,328,072	0.00	14,951,746	0.00	14,951,746	0.00	14,951,746	0.00	
TOTAL	13,328,072	0.00	14,951,746	0.00	14,951,746	0.00	14,951,746	0.00	
DMH Additional Authority - 1650009									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	640,000	0.00	640,000	0.00	
TOTAL - PD	0	0.00	0	0.00	640,000	0.00	640,000	0.00	
TOTAL	0	0.00	0	0.00	640,000	0.00	640,000	0.00	
GRAND TOTAL	\$13,328,072	0.00	\$14,951,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance	HB Section	10.055

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	14,696,746	0	14,951,746
TRF	0	0	0	0
Total	255,000	14,696,746	0	14,951,746

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	14,696,746	0	14,951,746
TRF	0	0	0	0
Total	255,000	14,696,746	0	14,951,746

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic substance use disorders; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

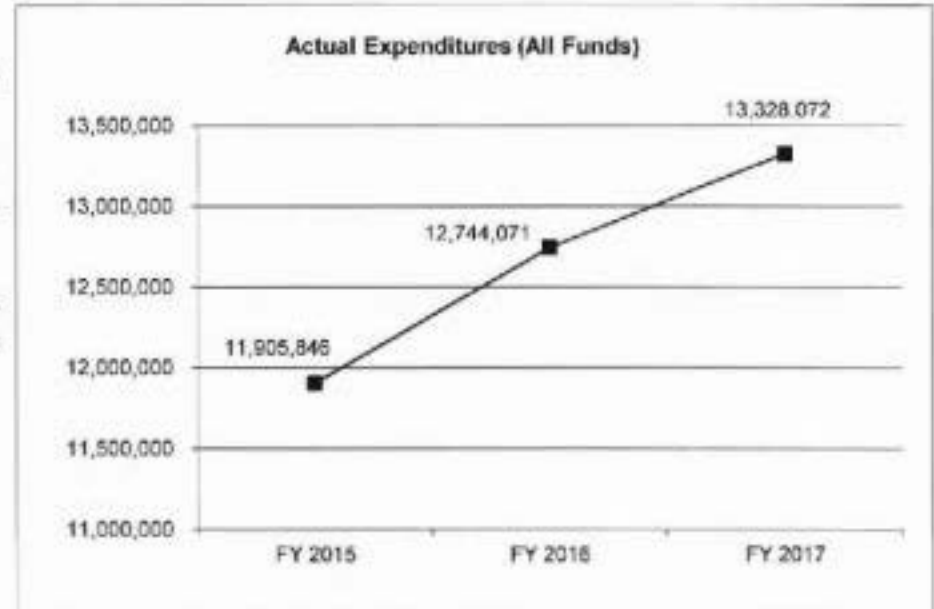
Housing Assistance

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance	HB Section	10.055

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	11,813,496	14,014,520	14,951,746	14,951,746
Less Reverted (All Funds)	(7,650)	(7,650)	(7,650)	(7,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,905,846	14,006,870	14,944,096	14,944,096
Actual Expenditures (All Funds)	11,905,846	12,744,071	13,328,072	N/A
Unexpended (All Funds)	0	1,262,799	1,616,024	N/A
Unexpended, by Fund:				
General Revenue	0	24,537	0	N/A
Federal	0	1,238,262	1,616,024	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Supplemental Federal funding was appropriated during the fiscal year which increased the total appropriation.
 (2) Additional Federal authority was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HOUSING ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	255,000	14,696,746	0	14,951,746	
	Total	0.00	255,000	14,696,746	0	14,951,746	
DEPARTMENT CORE REQUEST							
	PD	0.00	255,000	14,696,746	0	14,951,746	
	Total	0.00	255,000	14,696,746	0	14,951,746	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	255,000	14,696,746	0	14,951,746	
	Total	0.00	255,000	14,696,746	0	14,951,746	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	13,328,072	0.00	14,951,746	0.00	14,951,746	0.00	14,951,746	0.00
TOTAL - PD	13,328,072	0.00	14,951,746	0.00	14,951,746	0.00	14,951,746	0.00
GRAND TOTAL	\$13,328,072	0.00	\$14,951,746	0.00	\$14,951,746	0.00	\$14,951,746	0.00
GENERAL REVENUE	\$247,350	0.00	\$255,000	0.00	\$255,000	0.00	\$255,000	0.00
FEDERAL FUNDS	\$13,080,722	0.00	\$14,696,746	0.00	\$14,696,746	0.00	\$14,696,746	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.055

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

1a. What strategic priority does this program address?

Expand safe, affordable housing options for people and families served by the Department of Mental Health (DMH).

1b. What does this program do?

This program provides housing assistance to Missourians through the following programs: 1) **Continuum of Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; has acquired immunodeficiency syndrome (AIDS) and related diseases; and/or another physical disability. The grants provide rental assistance for long term, permanent housing. Goals for participants in the Continuum of Care (Shelter Plus Care) program include maintaining housing stability; and, obtaining employment/income. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, provides outreach, housing and other supportive services in the St. Louis area to homeless Veterans. DMH contracts with the St. Patrick Center to provide housing, mental health and substance use treatment, and an array of support services including case management, job skills training, employment assistance, transportation assistance, and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Continuum of Care: Federal - 24CFR - Part 578, CFDA 14.267. Veterans Administration Grant Per Diem Program: 38CFR-PArt 17, CFDA 64.024.

3. Are there federal matching requirements? If yes, please explain.

Continuum of Care 14.267 - a 25% match is required which can be cash or in-kind services.
VA GPD CFDA 64.024 - no match required.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

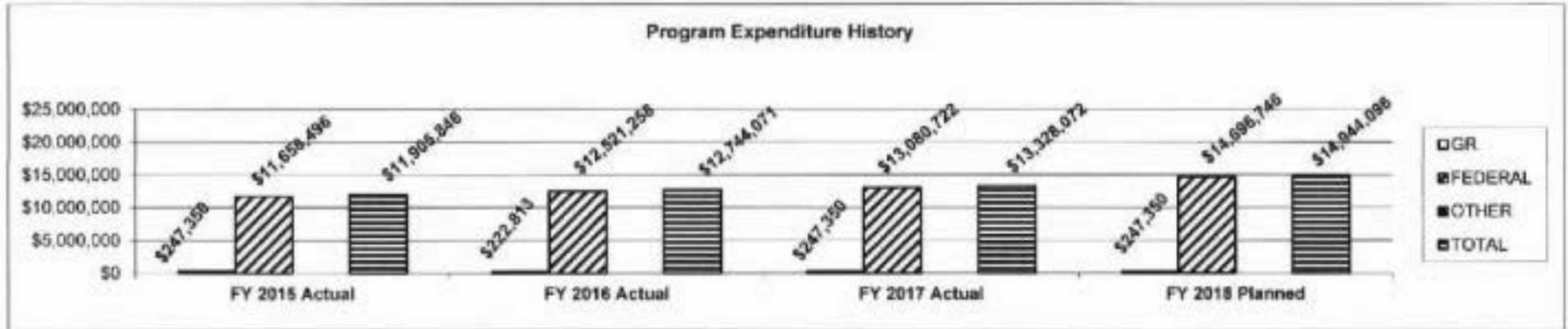
Department: Mental Health

HB Section(s): 10.055

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

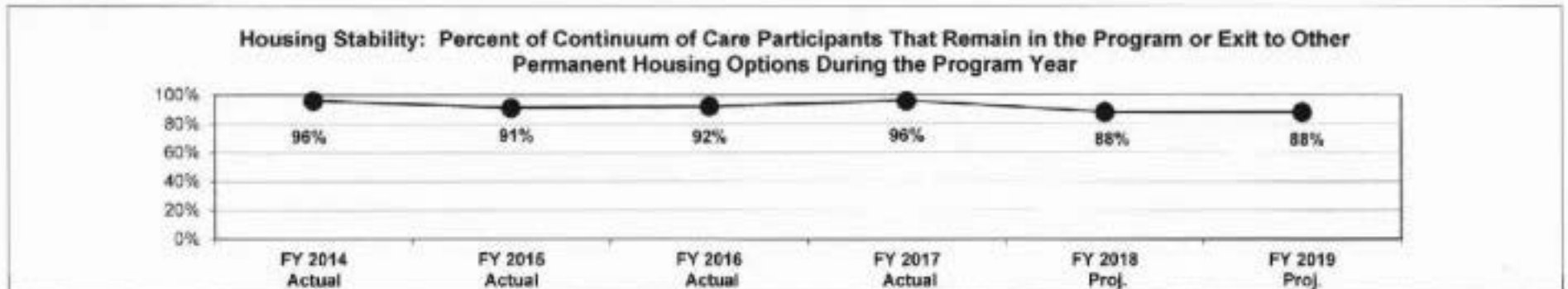
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



Note: The projected 88% for FY18 and FY19 is the target set by HUD. DMH's FY14, FY15, FY16 and FY17 actual percentages exceed HUD's projections.

PROGRAM DESCRIPTION

Department: Mental Health

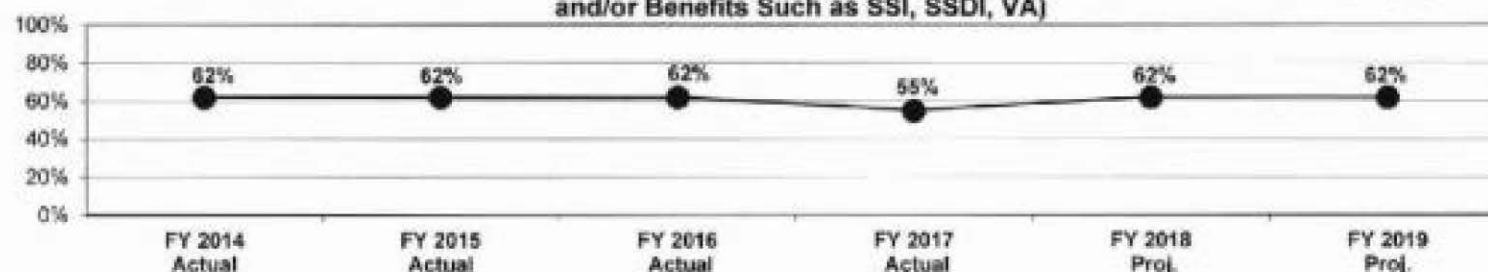
HB Section(s): 10.055

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

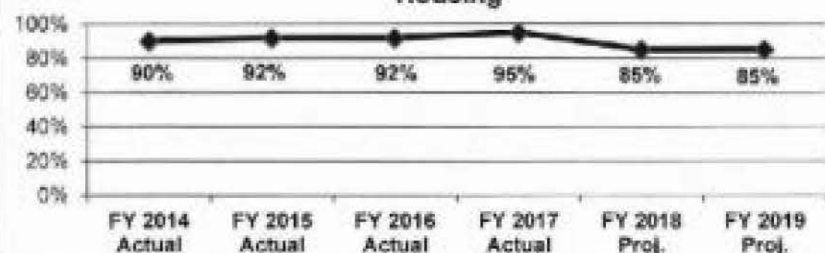
7a. Provide an effectiveness measure. (Continued)

Percent of Continuum of Care Adult Participants That Have One or More Sources of Cash Income (Employment and/or Benefits Such as SSI, SSDI, VA)



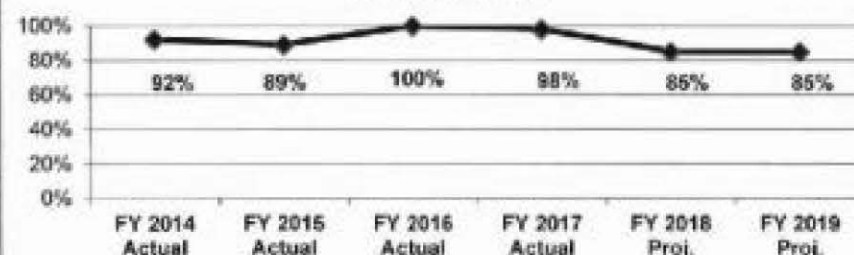
Note: The projected target set by HUD increased from 55% in FY17 to 62% in FY18. FY14, FY15, FY16 and FY17 exceeded or met the projected target.

Percentage of Veterans Who Graduated/Exited the HERO/VA Grant Per Diem Program to Permanent Housing



Note: The projected 85% for FY18 and FY19 is the target set by the VA. DMH's FY14, FY15, FY16 and FY17 actual percentages exceed the VA's projections.

Percentage of Veterans Engaged in Employment/On the Job Training



Note: The projected 85% for FY18 and FY19 is the target set by the VA. DMH's FY14, FY15, FY16 and FY17 actual percentages exceed the VA's projections.

PROGRAM DESCRIPTION

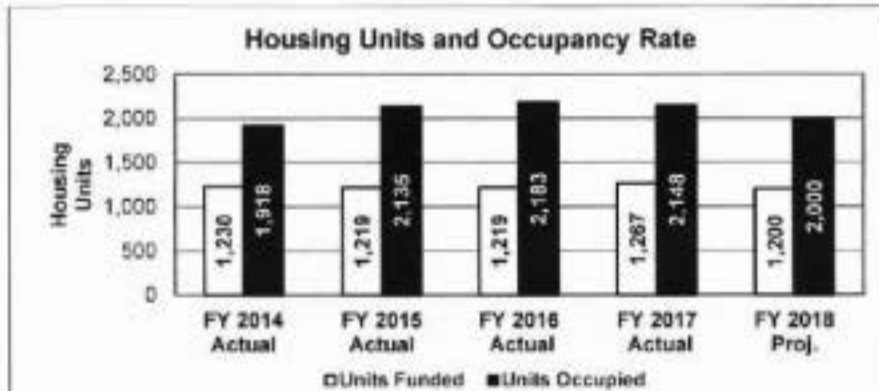
Department: Mental Health

HB Section(s): 10.055

Program Name: Housing Assistance

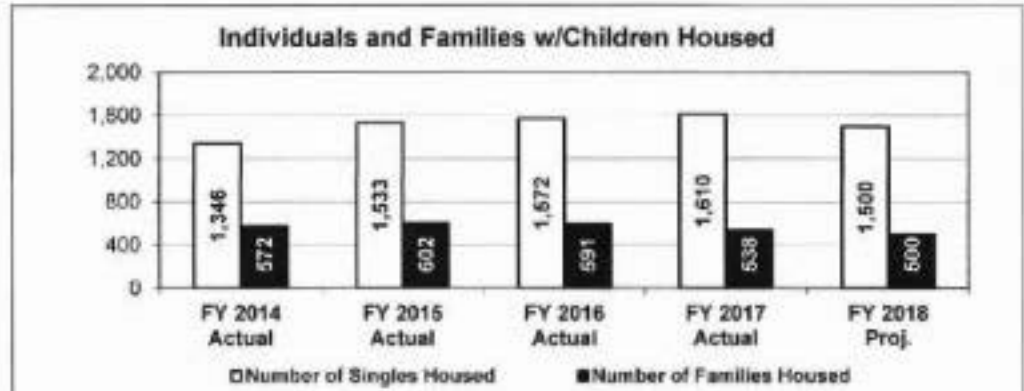
Program is found in the following core budget(s): Housing Assistance

7b. Provide an efficiency measure.



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than Fair Market Rents. This results in program savings and the availability of funds for more units.

7c. Provide the number of clients served, if applicable.



Available units go to the next household on the prioritization list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year

7d. Provide a customer satisfaction measure, if available.

Not applicable.

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DMH INTERGOVERNMENTAL TRANSFER									
CORE									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	10,299,615	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	
MENTAL HLTH INTERGOVER TRANSFR	5,990,162	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL - PD	16,289,777	0.00	13,500,000	0.00	13,500,000	0.00	13,500,000	0.00	
TOTAL	16,289,777	0.00	13,500,000	0.00	13,500,000	0.00	13,500,000	0.00	
DMH Additional Authority - 1650009									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	0	0.00	1,600,000	0.00	1,600,000	0.00	
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	
GRAND TOTAL	\$16,289,777	0.00	\$13,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65237C
Division: Office of Director	
Core: Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section 10.060

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,500,000	5,000,000	13,500,000
TRF	0	0	0	0
Total	0	8,500,000	5,000,000	13,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)
0147 - \$5,000,000

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,500,000	5,000,000	13,500,000
TRF	0	0	0	0
Total	0	8,500,000	5,000,000	13,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)
0147 - \$5,000,000

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/IID facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

This authority provides the mechanism to capture the additional federal funds.

3. PROGRAM LISTING (list programs included in this core funding)

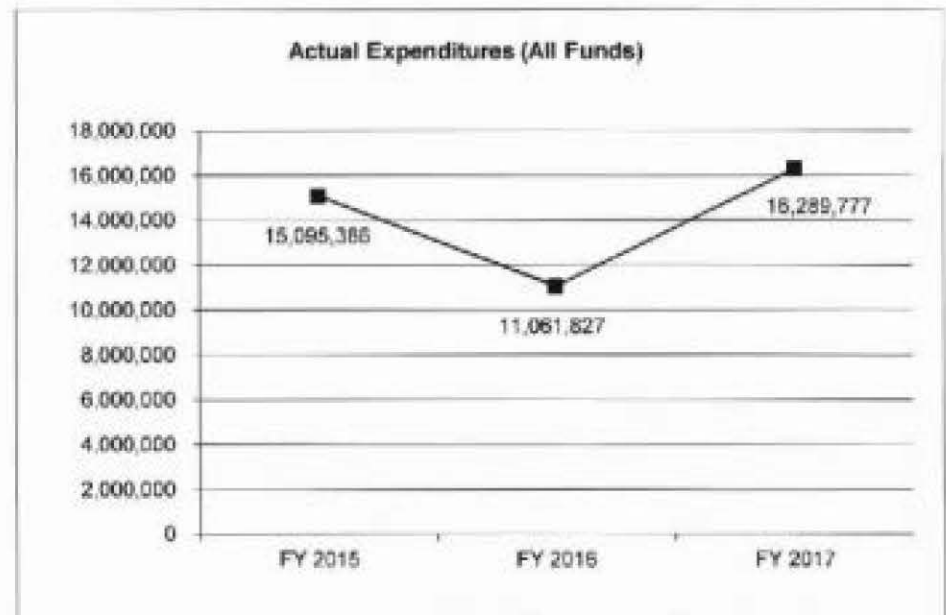
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section	10.060

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	23,000,000	23,000,000	23,000,000	13,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	23,000,000	23,000,000	23,000,000	13,500,000
Actual Expenditures (All Funds)	15,095,386	11,061,827	16,289,777	N/A
Unexpended (All Funds)	7,904,614	11,938,173	6,710,223	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,748,208	7,995,375	4,700,385	N/A
Other	3,156,406	3,942,798	2,009,838	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Lapse is due to the declining census in DMH habilitation centers.
- (2) In FY18, excess authority in the amount of \$9.5 million was reduced.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,500,000	5,000,000	13,500,000	
	Total	0.00	0	8,500,000	5,000,000	13,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,500,000	5,000,000	13,500,000	
	Total	0.00	0	8,500,000	5,000,000	13,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,500,000	5,000,000	13,500,000	
	Total	0.00	0	8,500,000	5,000,000	13,500,000	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	16,289,777	0.00	13,500,000	0.00	13,500,000	0.00	13,500,000	0.00
TOTAL - PD	16,289,777	0.00	13,500,000	0.00	13,500,000	0.00	13,500,000	0.00
GRAND TOTAL	\$16,289,777	0.00	\$13,500,000	0.00	\$13,500,000	0.00	\$13,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$10,299,615	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
OTHER FUNDS	\$5,990,162	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CERT PUBLIC EXPEND GR TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	211,907,838	0.00	231,100,086	0.00	231,100,086	0.00	231,100,086	0.00	
TOTAL - TRF	211,907,838	0.00	231,100,086	0.00	231,100,086	0.00	231,100,086	0.00	
TOTAL	211,907,838	0.00	231,100,086	0.00	231,100,086	0.00	231,100,086	0.00	
DMH Additional Authority - 1650009									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	3,043,969	0.00	29,836,605	0.00	
TOTAL - TRF	0	0.00	0	0.00	3,043,969	0.00	29,836,605	0.00	
TOTAL	0	0.00	0	0.00	3,043,969	0.00	29,836,605	0.00	
GRAND TOTAL	\$211,907,838	0.00	\$231,100,086	0.00	\$234,144,055	0.00	\$260,936,691	0.00	

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65239C
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate Share Payments	HB Section 10.065

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD		0	0	0
TRF	231,100,086	0	0	231,100,086
Total	231,100,086	0	0	231,100,086
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	231,100,086	0	0	231,100,086 E
Total	231,100,086	0	0	231,100,086 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" was recommended for this appropriation.

2. CORE DESCRIPTION

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

3. PROGRAM LISTING (list programs included in this core funding)

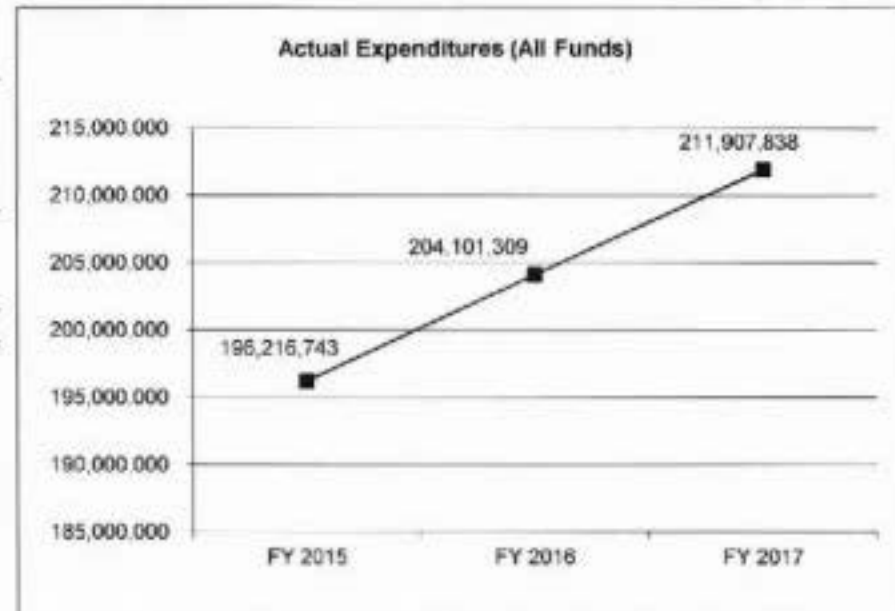
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65239C
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate Share Payments	HB Section 10.065

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	202,035,680	207,635,680	216,335,680	231,100,086
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	202,035,680	207,635,680	216,335,680	231,100,086
Actual Expenditures (All Funds)	196,216,743	204,101,309	211,907,838	N/A
Unexpended (All Funds)	5,818,937	3,534,371	4,427,842	N/A
Unexpended, by Fund:				
General Revenue	5,818,937	3,534,371	4,427,842	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) In FY16, additional authority in the amount of \$5.6 million was added to the appropriation.
- (2) In FY17, additional authority in the amount of \$8.7 million was added to the appropriation.
- (3) In FY18, additional authority in the amount of \$5,604,502 was added to the appropriation for increased utilization and \$9,159,904 was added for the Excellence in Mental Health demonstration project.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	231,100,086	0	0	231,100,086	
	Total	0.00	231,100,086	0	0	231,100,086	
DEPARTMENT CORE REQUEST							
	TRF	0.00	231,100,086	0	0	231,100,086	
	Total	0.00	231,100,086	0	0	231,100,086	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	231,100,086	0	0	231,100,086	
	Total	0.00	231,100,086	0	0	231,100,086	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	211,907,838	0.00	231,100,086	0.00	231,100,086	0.00	231,100,086	0.00
TOTAL - TRF	211,907,838	0.00	231,100,086	0.00	231,100,086	0.00	231,100,086	0.00
GRAND TOTAL	\$211,907,838	0.00	\$231,100,086	0.00	\$231,100,086	0.00	\$231,100,086	0.00
GENERAL REVENUE	\$211,907,838	0.00	\$231,100,086	0.00	\$231,100,086	0.00	\$231,100,086	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENERAL REVENUE TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	22,950,000	0.00	6,550,000	0.00	6,550,000	0.00	6,550,000	0.00	
TOTAL - TRF	22,950,000	0.00	6,550,000	0.00	6,550,000	0.00	6,550,000	0.00	
TOTAL	22,950,000	0.00	6,550,000	0.00	6,550,000	0.00	6,550,000	0.00	
DMH Federal Cash - 1650014									
FUND TRANSFERS									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	13,000,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	13,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	13,000,000	0.00	
GRAND TOTAL	\$22,950,000	0.00	\$6,550,000	0.00	\$6,550,000	0.00	\$19,550,000	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65248C
Division:	Office of Director		
Core:	General Revenue Transfer Section	HB Section	10.070

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	6,550,000	0	6,550,000	TRF	0	6,550,000	0	6,550,000
Total	0	6,550,000	0	6,550,000	Total	0	6,550,000	0	6,550,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue.

3. PROGRAM LISTING (list programs included in this core funding)

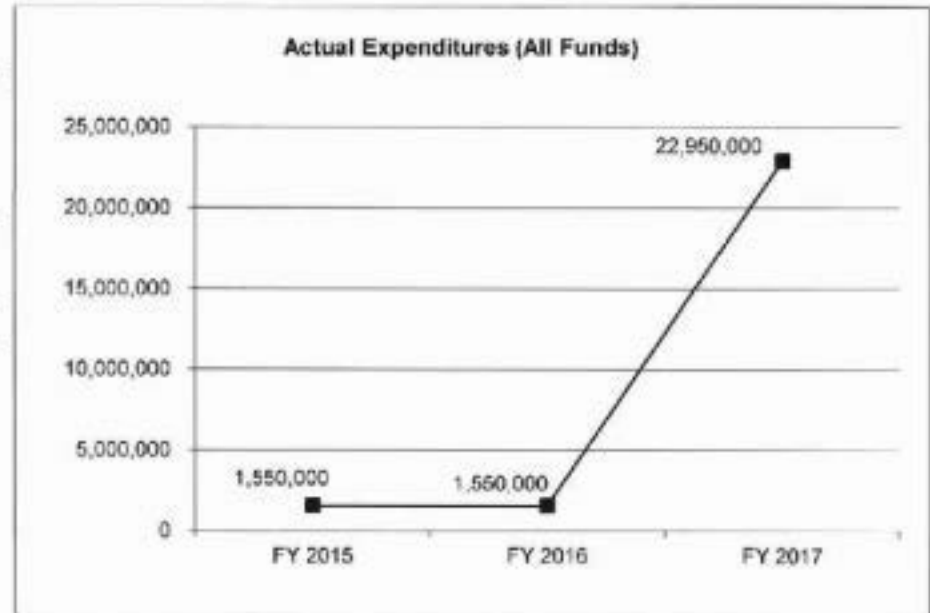
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65248C
Division:	Office of Director		
Core:	General Revenue Transfer Section	HB Section	10.070

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,550,000	1,550,000	22,950,000	6,550,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,550,000	1,550,000	22,950,000	6,550,000
Actual Expenditures (All Funds)	1,550,000	1,550,000	22,950,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) In FY17, there was a supplemental increase of \$21.4 million.
 (2) In FY18, there was an increase of \$5 million in additional authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	6,550,000	0	6,550,000	
	Total	0.00	0	6,550,000	0	6,550,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	6,550,000	0	6,550,000	
	Total	0.00	0	6,550,000	0	6,550,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	6,550,000	0	6,550,000	
	Total	0.00	0	6,550,000	0	6,550,000	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	22,950,000	0.00	6,550,000	0.00	6,550,000	0.00	6,550,000	0.00
TOTAL - TRF	22,950,000	0.00	6,550,000	0.00	6,550,000	0.00	6,550,000	0.00
GRAND TOTAL	\$22,950,000	0.00	\$6,550,000	0.00	\$6,550,000	0.00	\$6,550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$22,950,000	0.00	\$6,550,000	0.00	\$6,550,000	0.00	\$6,550,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IGT DMH MEDICAID									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	129,002,246	0.00	148,643,830	0.00	148,643,830	0.00	148,643,830	0.00	
TOTAL - TRF	129,002,246	0.00	148,643,830	0.00	148,643,830	0.00	148,643,830	0.00	
TOTAL	129,002,246	0.00	148,643,830	0.00	148,643,830	0.00	148,643,830	0.00	
DMH Additional Authority - 1650009									
FUND TRANSFERS									
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,473,012	0.00	29,836,805	0.00	
TOTAL - TRF	0	0.00	0	0.00	5,473,012	0.00	29,836,805	0.00	
TOTAL	0	0.00	0	0.00	5,473,012	0.00	29,836,805	0.00	
GRAND TOTAL	\$129,002,246	0.00	\$148,643,830	0.00	\$154,116,842	0.00	\$178,480,435	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65249C
Division:	Office of Director		
Core:	IGT DMH Medicaid Transfer	HB Section	10.075

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	148,643,830	0	148,643,830
Total	0	148,643,830	0	148,643,830

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	148,643,830	0	148,643,830 E
Total	0	148,643,830	0	148,643,830 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" was recommended for this appropriation.

2. CORE DESCRIPTION

Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services (DSS) as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to DSS for the ADA and CPS community providers. This core is to allow DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DMH back to GR.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

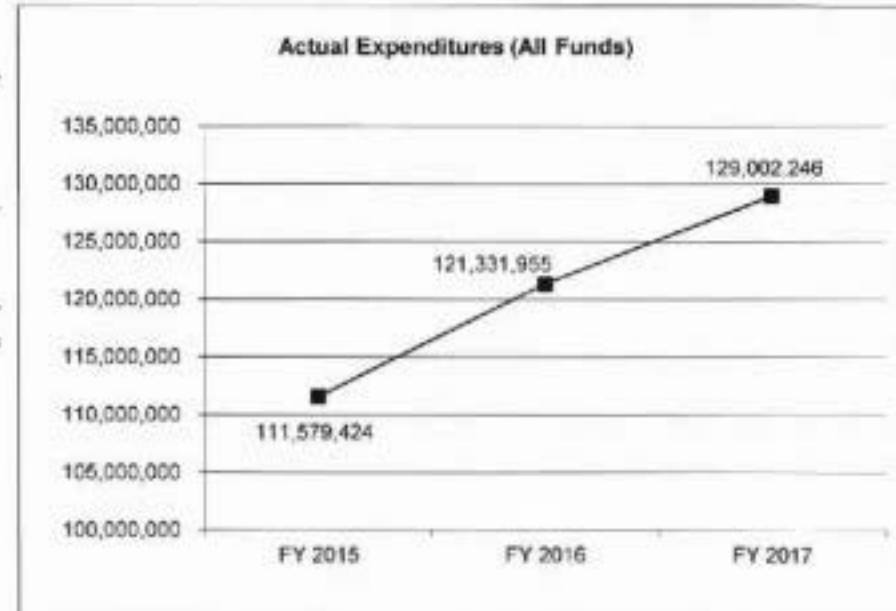
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: IGT DMH Medicaid Transfer

Budget Unit 65249C
HB Section 10.075

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	111,579,424	125,179,424	133,879,424	148,643,830
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	111,579,424	125,179,424	133,879,424	148,643,830
Actual Expenditures (All Funds)	111,579,424	121,331,955	129,002,246	N/A
Unexpended (All Funds)	0	3,847,469	4,877,178	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	3,847,469	4,877,178	N/A
Other	0	0	0	N/A
		(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Additional authority was received.

(2) In FY18, additional authority in the amount of \$5,604,502 was added to the appropriation for increased utilization and \$9,159,904 was added for the Excellence in Mental Health demonstration project.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
IGT DMH MEDICAID

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	148,643,830	0	148,643,830	
	Total	0.00	0	148,643,830	0	148,643,830	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	148,643,830	0	148,643,830	
	Total	0.00	0	148,643,830	0	148,643,830	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	148,643,830	0	148,643,830	
	Total	0.00	0	148,643,830	0	148,643,830	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	129,002,246	0.00	148,643,830	0.00	148,643,830	0.00	148,643,830	0.00
TOTAL - TRF	129,002,246	0.00	148,643,830	0.00	148,643,830	0.00	148,643,830	0.00
GRAND TOTAL	\$129,002,246	0.00	\$148,643,830	0.00	\$148,643,830	0.00	\$148,643,830	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$129,002,246	0.00	\$148,643,830	0.00	\$148,643,830	0.00	\$148,643,830	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
DSH TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	44,226,861	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	
TOTAL - TRF	44,226,861	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	
TOTAL	44,226,861	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	
<hr/>									
GRAND TOTAL	\$44,226,861	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	
<hr/>									

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65250C
Division:	Office of Director		
Core:	DSH Transfer Section	HB Section	10.080

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	50,000,000	0	50,000,000
Total	0	50,000,000	0	50,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	50,000,000	0	50,000,000
Total	0	50,000,000	0	50,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

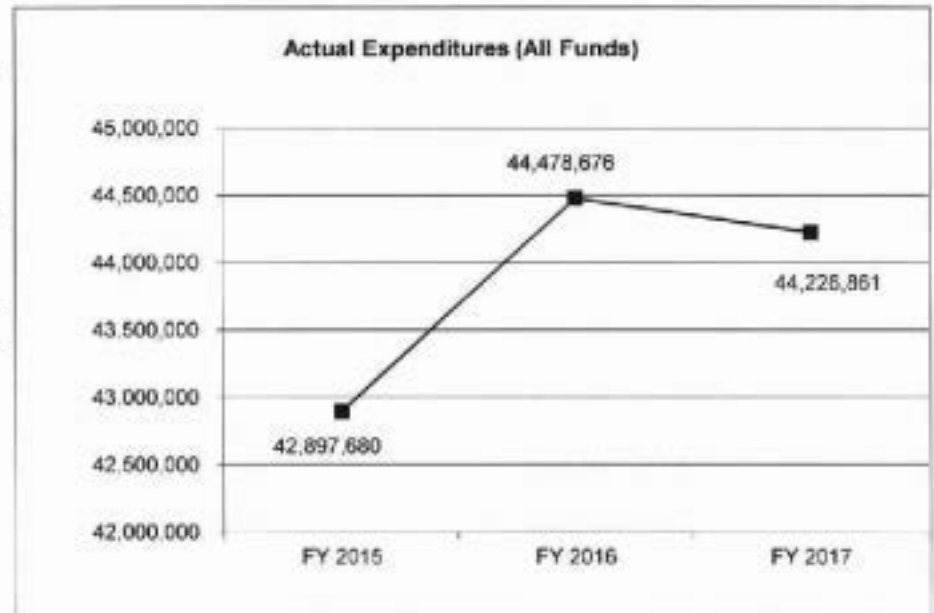
CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65250C
Division:	Office of Director		
Core:	DSH Transfer Section	HB Section	10.080

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	59,000,000	59,000,000	50,000,000	50,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	59,000,000	59,000,000	50,000,000	50,000,000
Actual Expenditures (All Funds)	42,897,680	44,478,676	44,226,861	N/A
Unexpended (All Funds)	16,102,320	14,521,324	5,773,139	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,102,320	14,521,324	5,773,139	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Excess authority was reduced in FY17.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DSH TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	44,226,861	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	44,226,861	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	\$44,226,861	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$44,226,861	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Increased Asset
Limit

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
INC ASSET LIMIT									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	6,920,419	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	12,442,812	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	19,363,231	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	19,363,231	0.00	0	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$0	0.00	\$19,363,231	0.00	\$0	0.00	\$0	0.00	
<hr/>									

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65256C
Division:	Office of Director		
Core:	Increased Asset Limit	HB Section	10.090

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) increased asset limit.

Funding was recommended for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

The Division of Behavioral Health's portion was moved to DBH appropriations and the Division of Developmental Disabilities' portion was core reduced in FY 2019 budget.

3. PROGRAM LISTING (list programs included in this core funding)

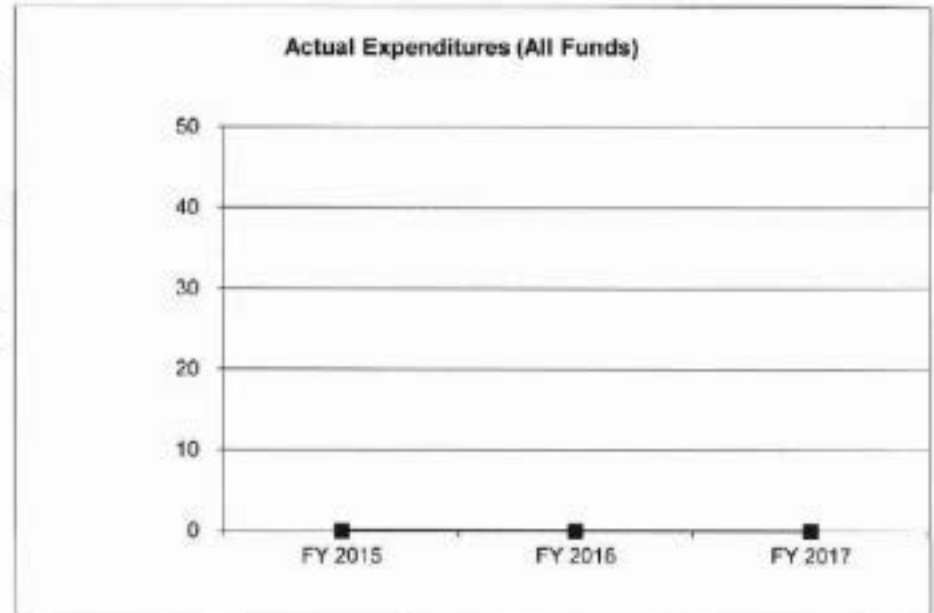
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65256C
Division:	Office of Director		
Core:	Increased Asset Limit	HB Section	10.090

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	19,363,231
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(5,297,072)
Budget Authority (All Funds)	0	0	0	14,066,159
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

1) Funds were placed in restriction since the Division of Developmental Disabilities manages assets for many of the individuals they are payee for, and assets are not a significant determinant of eligibility for Individuals with Intellectual Disabilities (IID).

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH INC ASSET LIMIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	6,920,419	12,442,812	0	19,363,231	
				Total	0.00	6,920,419	12,442,812	0	19,363,231	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	863	3444	PD		0.00	(5,297,072)	0	0	(5,297,072)	Reduction of funding and authority appropriated as the FY18 DMH Asset Limit NDI.
Core Reduction	864	3445	PD		0.00	0	(9,524,057)	0	(9,524,057)	Reduction of funding and authority appropriated as the FY18 DMH Asset Limit NDI.
Core Reallocation	851	3444	PD		0.00	(1,502,751)	0	0	(1,502,751)	Reallocation of funding and authority appropriated as the FY18 DMH Asset Limit NDI from the centralized HB section to the DBH Program appropriations.
Core Reallocation	852	3444	PD		0.00	(120,596)	0	0	(120,596)	Reallocation of funding and authority appropriated as the FY18 DMH Asset Limit NDI from the centralized Increased Asset Limit HB section to ADA Treatment.
Core Reallocation	858	3445	PD		0.00	0	(216,831)	0	(216,831)	Reallocation of funding and authority appropriated as the FY18 DMH Asset Limit NDI from the centralized Increased Asset Limit HB section to ADA Treatment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH INC ASSET LIMIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	880	3445	PD		0.00	0	(2,701,924)	0	(2,701,924)	Reallocation of funding and authority appropriated as the FY18 DMH Asset Limit NDI from the centralized HB section to the DBH program appropriations.
NET DEPARTMENT CHANGES					0.00	(6,920,419)	(12,442,812)	0	(19,363,231)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INC ASSET LIMIT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	19,363,231	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	19,363,231	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$19,363,231	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,920,419	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$12,442,812	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DMH LEGAL EXPENSE FUND TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: DMH Legal Expense Transfer

Budget Unit 65103C

HB Section 10.575

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) Legal Expense Transfer.

In FY 2019, a reduction of transfer authority was requested, zeroing out the House Bill section.

3. PROGRAM LISTING (list programs included in this core funding)

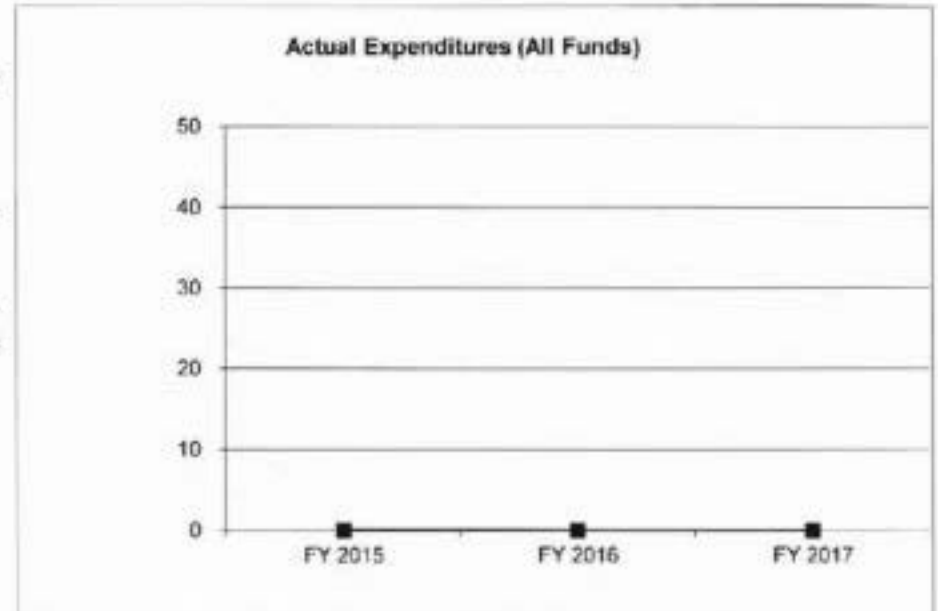
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65103C
Division:	Office of Director		
Core:	DMH Legal Expense Transfer	HB Section	10.575

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	1	0	0	1	
				Total	0.00	1	0	0	1	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	81	T469	TRF		0.00	(1)	0	0		(1) Reduction of transfer authority added in FY18 legislative cycle.
NET DEPARTMENT CHANGES					0.00	(1)	0	0	(1)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**FY 2019 DEPARTMENT REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,104,788	108.89	\$0	0.00	\$8,104,788	108.89
FEDERAL	0148	\$31,607,753	22.75	\$4,040,000	0.00	\$35,647,753	22.75
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$5,000,100	0.00	\$1,600,000	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$225,000	0.00	\$0	0.00	\$225,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$10,000	0.00	\$0	0.00	\$10,000	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,402,574	7.50	\$0	0.00	\$2,402,574	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$47,500,713	139.14	\$5,640,000	0.00	\$53,140,713	139.14

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2019 GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,104,786	108.89	\$50,014	0.00	\$8,154,800	108.89
FEDERAL	0148	\$31,607,753	22.75	\$4,048,790	0.00	\$35,656,543	22.75
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$5,000,100	0.00	\$1,600,000	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$225,000	0.00	\$0	0.00	\$225,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$10,000	0.00	\$0	0.00	\$10,000	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,402,574	7.50	\$3,954	0.00	\$2,406,528	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$47,500,713	139.14	\$5,702,768	0.00	\$53,203,471	139.14

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	837,038	11.73	862,926	14.78	862,926	14.78	862,926	14.78
DEPT MENTAL HEALTH	668,650	12.28	888,008	18.04	888,008	18.04	888,008	17.04
HEALTH INITIATIVES	46,441	0.99	47,877	1.00	47,877	1.00	47,877	1.00
TOTAL - PS	1,552,130	25.00	1,798,811	33.82	1,798,811	33.82	1,798,811	32.82
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,107	0.00	20,729	0.00	20,729	0.00	20,729	0.00
DEPT MENTAL HEALTH	127,990	0.00	676,014	0.00	676,014	0.00	676,014	0.00
TOTAL - EE	148,097	0.00	696,743	0.00	696,743	0.00	696,743	0.00
TOTAL	1,700,227	25.00	2,495,554	33.82	2,495,554	33.82	2,495,554	32.82
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,063	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,625	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,338	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,338	0.00
GRAND TOTAL	\$1,700,227	25.00	\$2,495,554	33.82	\$2,495,554	33.82	\$2,507,892	32.82

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C
Division:	Alcohol and Drug Abuse	HB Section:	10.100
Core:	ADA Administration		

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	862,926	888,008	47,877	1,798,811		PS	862,926	888,008	47,877	1,798,811	
EE	20,729	676,014	0	696,743		EE	20,729	676,014	0	696,743	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	883,655	1,564,022	47,877	2,495,554		Total	883,655	1,564,022	47,877	2,495,554	
FTE	14.78	18.04	1.00	33.82		FTE	14.78	17.04	1.00	32.82	
Est. Fringe	415,736	458,354	25,007	899,097		Est. Fringe	415,736	447,566	25,007	888,309	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Health Initiatives Fund (HIF) (0275) \$47,877

Other Funds: Health Initiatives Fund (HIF) (0275) \$47,877

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). With regard to ADA services, DBH is responsible for ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. In order to carry out its mission, DBH provides services to individuals through 206 community provider contracts, and treats about 52,000 individuals with substance use disorders each year. In addition, approximately 330,000 individuals are impacted through DBH's prevention programming, and 17,000 through the Substance Abuse Traffic Offender Program (SATOP). DBH also provides prevention, treatment and recovery services to address the opioid epidemic. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures; monitoring, evaluating and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

3. PROGRAM LISTING (list programs included in this core funding)

ADA Administration

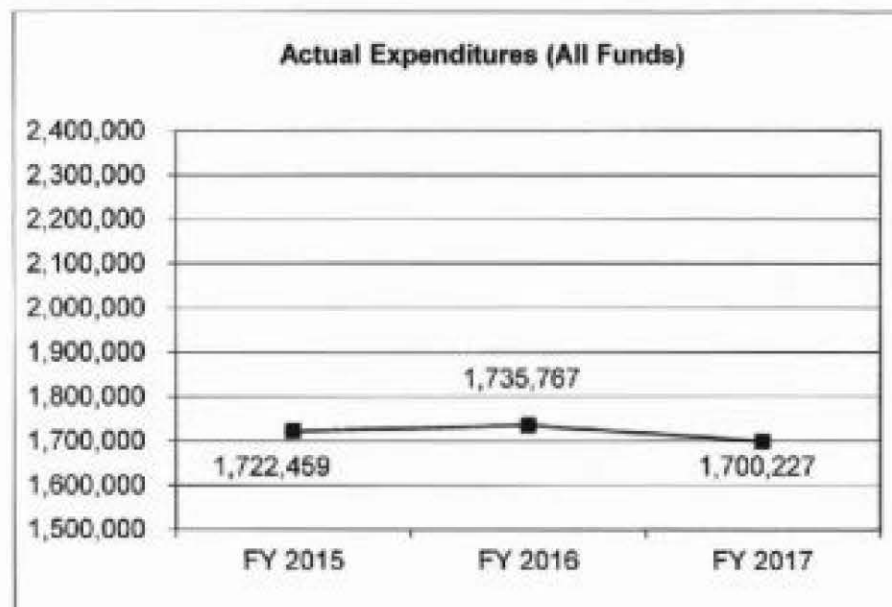
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Alcohol and Drug Abuse**
 Core: **ADA Administration**

Budget Unit: **66105C**
 HB Section: **10.100**

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,250,574	1,959,489	1,994,760	2,495,554
Less Reverted (All Funds)	(28,345)	(27,410)	(27,946)	(27,946)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,222,229	1,932,079	1,966,814	2,467,608
Actual Expenditures (All Funds)	1,722,459	1,735,767	1,700,227	N/A
Unexpended (All Funds)	499,770	196,312	266,587	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	313,401	196,312	266,587	N/A
Other	186,369	0	0	N/A
				(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority was appropriated in FY 2018 for the Opioid Crisis grant.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	33.82	862,926	888,008	47,877	1,798,811	
		EE	0.00	20,729	676,014	0	696,743	
		Total	33.82	883,655	1,564,022	47,877	2,495,554	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	414 2151	PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	33.82	862,926	888,008	47,877	1,798,811	
		EE	0.00	20,729	676,014	0	696,743	
		Total	33.82	883,655	1,564,022	47,877	2,495,554	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2083 2151	PS	(1.00)	0	0	0	0	
NET GOVERNOR CHANGES			(1.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	32.82	862,926	888,008	47,877	1,798,811	
		EE	0.00	20,729	676,014	0	696,743	
		Total	32.82	883,655	1,564,022	47,877	2,495,554	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,802	1.08	67,692	2.00	67,692	2.00	67,692	2.00
SR OFFICE SUPPORT ASSISTANT	1,151	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	38,968	1.00	39,000	1.00	39,000	1.00	39,000	1.00
RESEARCH ANAL II	37,589	1.00	37,620	1.00	37,620	1.00	37,620	1.00
RESEARCH ANAL III	35,132	0.79	43,560	1.00	44,352	1.00	44,352	1.00
RESEARCH ANAL IV	57,601	1.00	57,648	1.00	57,648	1.00	57,648	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	20,588	0.50	42,366	1.00	42,366	0.00
MANAGEMENT ANALYSIS SPEC II	79,979	1.81	110,532	2.50	87,120	2.00	87,120	2.00
PROGRAM SPECIALIST II MH	109,700	2.40	117,884	2.56	111,677	2.44	111,677	2.44
FISCAL & ADMINISTRATIVE MGR B2	107,071	1.83	119,476	2.06	119,476	2.06	119,476	2.06
FISCAL & ADMINISTRATIVE MGR B3	78,660	1.00	78,724	1.00	78,724	1.00	78,724	1.00
MENTAL HEALTH MGR B1	88,562	1.49	116,359	2.00	116,359	2.00	116,359	2.00
MENTAL HEALTH MGR B2	130,148	2.05	141,392	2.20	141,392	2.20	141,392	2.20
MENTAL HEALTH MGR B3	82,812	1.00	82,880	1.00	82,880	1.00	82,880	1.00
DESIGNATED PRINCIPAL ASST DEPT	15,925	0.26	18,930	0.25	24,294	0.42	24,294	0.42
DIVISION DIRECTOR	0	0.00	114,240	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	97,789	1.00	97,869	1.00	97,869	1.00	97,869	1.00
DESIGNATED PRINCIPAL ASST DIV	113,635	1.37	113,675	1.37	113,675	1.37	113,675	1.37
ASSOCIATE COUNSEL	3,324	0.05	3,327	0.05	3,327	0.05	3,327	0.05
PROJECT SPECIALIST	26,991	0.51	39,434	0.74	39,434	0.74	39,434	0.74
MISCELLANEOUS PROFESSIONAL	73,641	0.78	139,460	4.85	141,143	5.80	141,143	5.80
SPECIALASST OFFICIAL & ADMSTR	178,485	1.91	81,706	2.15	195,946	2.15	195,946	2.15
SPECIALASST PROFESSIONAL	67,325	0.63	64,902	0.60	64,902	0.60	64,902	0.60
SPECIALASST OFFICE & CLERICAL	91,840	2.00	91,915	2.00	91,915	2.00	91,915	2.00
TOTAL - PS	1,552,130	25.00	1,798,811	33.82	1,798,811	33.82	1,798,811	32.82
TRAVEL, IN-STATE	21,398	0.00	38,465	0.00	43,965	0.00	43,965	0.00
TRAVEL, OUT-OF-STATE	1,615	0.00	1,750	0.00	1,750	0.00	1,750	0.00
SUPPLIES	1,101	0.00	1,800	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL DEVELOPMENT	30,666	0.00	52,438	0.00	51,438	0.00	51,438	0.00
COMMUNICATION SERV & SUPP	10,154	0.00	20,650	0.00	17,750	0.00	17,750	0.00
PROFESSIONAL SERVICES	46,346	0.00	563,677	0.00	562,677	0.00	562,677	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
M&R SERVICES	728	0.00	1,198	0.00	1,198	0.00	1,198	0.00
COMPUTER EQUIPMENT	7,888	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	22,920	0.00	6,825	0.00	6,825	0.00	6,825	0.00
OTHER EQUIPMENT	3,668	0.00	5,450	0.00	5,450	0.00	5,450	0.00
BUILDING LEASE PAYMENTS	0	0.00	910	0.00	910	0.00	910	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,960	0.00	1,960	0.00	1,960	0.00
MISCELLANEOUS EXPENSES	1,613	0.00	1,505	0.00	1,505	0.00	1,505	0.00
TOTAL - EE	148,097	0.00	696,743	0.00	696,743	0.00	696,743	0.00
GRAND TOTAL	\$1,700,227	25.00	\$2,495,554	33.82	\$2,495,554	33.82	\$2,495,554	32.82
GENERAL REVENUE	\$857,146	11.73	\$883,655	14.78	\$883,655	14.78	\$883,655	14.78
FEDERAL FUNDS	\$796,640	12.28	\$1,564,022	18.04	\$1,564,022	18.04	\$1,564,022	17.04
OTHER FUNDS	\$46,441	0.99	\$47,877	1.00	\$47,877	1.00	\$47,877	1.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: ADA Administration	
Program is found in the following core budget(s): ADA Administration	
<p>1a. What strategic priority does this program address? Implement efficiencies and effective policies.</p> <p>1b. What does this program do? The Division of Behavioral Health (DBH) has the responsibility of ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.</p> <p>Division administrative responsibilities include:</p> <ul style="list-style-type: none"> • Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness. • Development of curriculums and implementation of training modules for substance use disorder practitioners to ensure current evidence-based practices are implemented in Division programming. • Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming. • Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices. • Cooperation with other state and federal agencies to ensure coordination of evidence-based prevention programming. • Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding. <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 631.010 and 313.842, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for substance use disorders that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p>	

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.100**

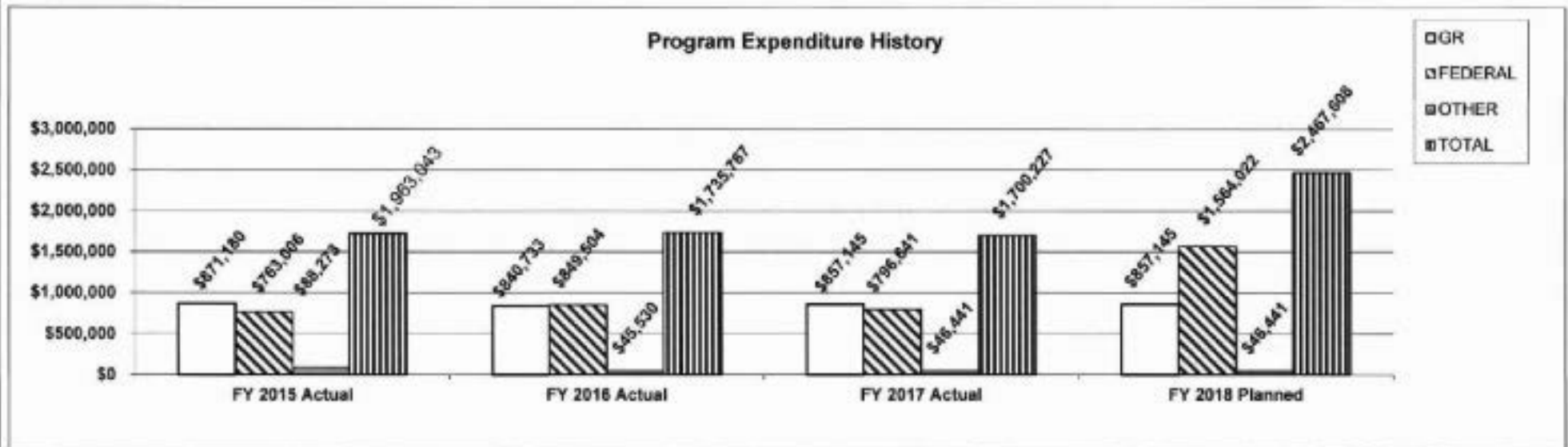
Program Name: **ADA Administration**

Program is found in the following core budget(s): **ADA Administration**

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that up to 5% be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

For FY 2018 Other includes Health Initiatives Fund (HIF) (0275) \$46,441.

PROGRAM DESCRIPTION

Department: Mental Health
 Program Name: ADA Administration
 Program is found in the following core budget(s): ADA Administration

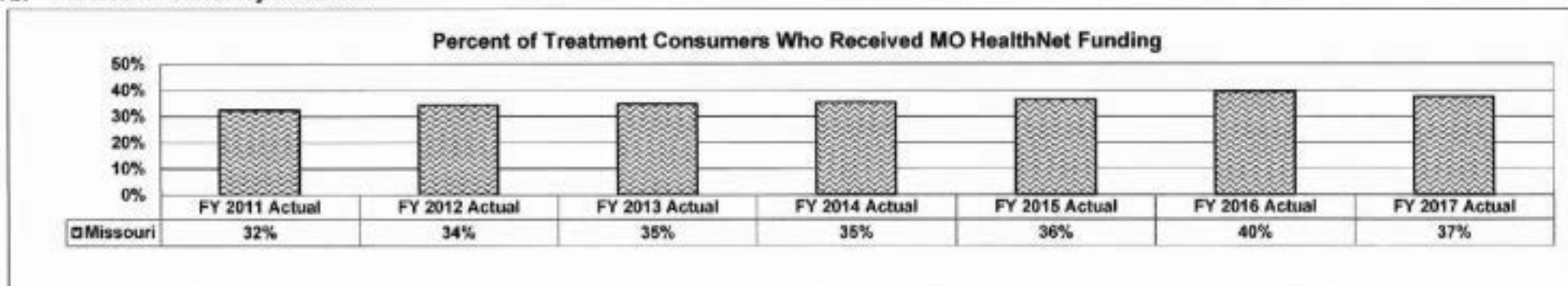
HB Section(s): 10.100

7a. Provide an effectiveness measure.

Administrative Staff to Program Funding			
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total Revenue (in Millions)	\$113.4	\$119.0	\$126.8
Amount Spent in Administration (in Millions)	\$1.7	\$1.7	\$1.7
% of Administration to Total ADA Programs	1.50%	1.43%	1.34%

Note: Of the \$169 million appropriated to DBH for substance use disorders for FY 2018, only 1.38% will be spent on administrative costs leaving 98.62% for prevention, treatment, and recovery services.

7b. Provide an efficiency measure.



Note: This graph represents the proportion of consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.100

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

7c. Provide the number of clients/individuals served, if applicable.

Consumers Served

	FY 2015	FY 2016	FY 2017
	Actual	Actual	Actual
Treatment	38,922	40,002	39,960
Recovery Supports	4,364	3,532	3,913
SATOP	26,886	24,758	23,301
Gambling	138	107	114
Total	70,310	68,399	67,288

Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment. Decrease in consumers is a result of decreased arrests for impaired driving offenses.
- 3) The decrease in consumer counts for Gambling is due to the lack of certified counselors and accessibility of services.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PREVENTION & EDU SERVS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	25,984	0.55	26,788	0.06	26,788	0.06	26,788	0.06	
DEPT MENTAL HEALTH	401,306	8.91	482,256	9.03	482,256	9.03	482,256	8.78	
TOTAL - PS	427,292	9.46	509,044	9.09	509,044	9.09	509,044	8.84	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	104,631	0.00	428,170	0.00	428,170	0.00	428,170	0.00	
HEALTHY FAMILIES TRUST	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - EE	404,631	0.00	728,170	0.00	728,170	0.00	728,170	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	972,150	0.00	865,758	0.00	865,758	0.00	729,300	0.00	
DEPT MENTAL HEALTH	7,835,336	0.00	10,888,785	0.00	10,888,785	0.00	10,888,785	0.00	
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	
TOTAL - PD	8,889,634	0.00	11,836,691	0.00	11,836,691	0.00	11,700,233	0.00	
TOTAL	9,721,567	9.46	13,073,905	9.09	13,073,905	9.09	12,937,447	8.84	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,206	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,245	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,245	0.00	
GRAND TOTAL	\$9,721,567	9.46	\$13,073,905	9.09	\$13,073,905	9.09	\$12,941,692	8.84	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services	HB Section:	10.105

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	26,788	482,256	0	509,044		PS	26,788	482,256	0	509,044	
EE	0	428,170	300,000	728,170		EE	0	428,170	300,000	728,170	
PSD	865,758	10,888,785	82,148	11,836,691		PSD	729,300	10,888,785	82,148	11,700,233	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	892,546	11,799,211	382,148	13,073,905		Total	756,088	11,799,211	382,148	12,937,447	

FTE 0.06 9.03 0.00 9.09

Est. Fringe 8,603 240,646 0 249,249

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000
Health Initiatives Fund (HIF) (0275) \$82,148

FTE 0.06 8.78 0.00 8.84

Est. Fringe 8,603 237,949 0 246,552

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000
Health Initiatives Fund (HIF) (0275) \$82,148

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance use prevention and intervention services. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. DBH supports substance use prevention through community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.

3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

CORE DECISION ITEM

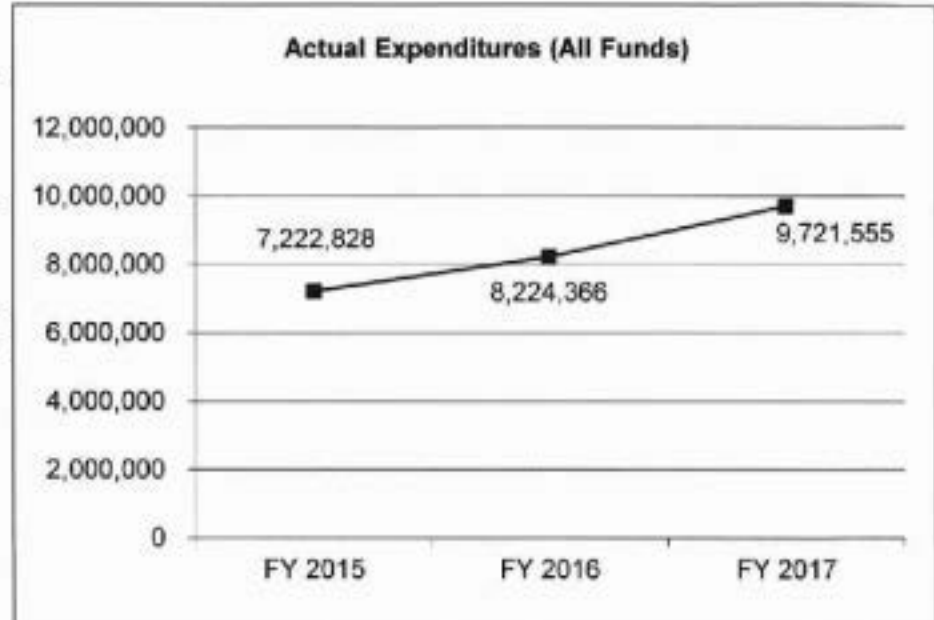
Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Prevention & Education Services

Budget Unit: 66205C

HB Section: 10.105

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,077,445	10,146,127	10,307,342	13,073,905
Less Reverted (All Funds)	(22,663)	(22,667)	(30,870)	(22,683)
Less Restricted (All Funds)*	0	(81,121)	0	(136,458)
Budget Authority (All Funds)	9,054,782	10,042,339	10,276,472	12,914,764
Actual Expenditures (All Funds)	7,222,828	8,224,366	9,721,555	N/A
Unexpended (All Funds)	1,831,954	1,817,973	554,917	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,831,954	1,817,973	554,917	N/A
Other	7	0	0	N/A
		(1)	(1)	(2)



*FY 2018 restricted amount is as of January 22, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Increase in expenditures and appropriation is due to the award of the Partnership for Success grant (PFS) in FY 2016.

(2) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority was appropriated in FY 2018 for the Opioid Crisis grant and the Opioid Prevention grant.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	9.09	26,788	482,256	0	509,044	
		EE	0.00	0	428,170	300,000	728,170	
		PD	0.00	865,758	10,888,785	82,148	11,836,691	
		Total	9.09	892,546	11,799,211	382,148	13,073,905	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	415 7831	PS	0.00	0	0	0	0	0 To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	9.09	26,788	482,256	0	509,044	
		EE	0.00	0	428,170	300,000	728,170	
		PD	0.00	865,758	10,888,785	82,148	11,836,691	
		Total	9.09	892,546	11,799,211	382,148	13,073,905	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2085 4145	PS	(0.25)	0	0	0	0	
Core Reduction	2098 4649	PD	0.00	(136,458)	0	0	(136,458)	
NET GOVERNOR CHANGES			(0.25)	(136,458)	0	0	(136,458)	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.84	26,788	482,256	0	509,044	
		EE	0.00	0	428,170	300,000	728,170	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	729,300	10,888,785	82,148	11,700,233	
	Total	8.84	756,088	11,799,211	382,148	12,937,447	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERV								
CORE								
PROGRAM SPECIALIST II MH	46,954	1.00	117,109	2.58	117,109	2.58	117,109	2.58
FISCAL & ADMINISTRATIVE MGR B2	5,826	0.10	2,915	0.05	5,831	0.10	5,831	0.10
MENTAL HEALTH MGR B2	77,686	1.00	95,886	1.76	85,502	1.61	85,502	1.36
PUBLIC SAFETY MANAGER BAND 1	0	0.00	55,800	0.75	48,848	0.75	48,848	0.75
AGENT (LIQUOR CONTROL)	52,449	1.28	0	0.00	37,066	1.00	37,066	1.00
SPECIAL AGENT (LIQUOR CONTROL)	179,219	3.86	206,759	3.30	155,185	2.45	155,185	2.45
TYPIST	58,174	2.12	20,063	0.50	52,363	0.50	52,363	0.50
SPECIAL ASST OFFICIAL & ADMSTR	7,004	0.10	10,512	0.15	7,140	0.10	7,140	0.10
TOTAL - PS	427,292	9.46	509,044	9.09	509,044	9.09	509,044	8.84
TRAVEL, IN-STATE	80,343	0.00	137,804	0.00	137,804	0.00	137,804	0.00
TRAVEL, OUT-OF-STATE	3,302	0.00	12,330	0.00	12,330	0.00	12,330	0.00
SUPPLIES	4,684	0.00	20,281	0.00	20,281	0.00	20,281	0.00
PROFESSIONAL DEVELOPMENT	3,408	0.00	5,610	0.00	5,610	0.00	5,610	0.00
COMMUNICATION SERV & SUPP	9,354	0.00	33,058	0.00	33,058	0.00	33,058	0.00
PROFESSIONAL SERVICES	303,052	0.00	508,311	0.00	508,311	0.00	508,311	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	4,184	0.00	4,184	0.00	4,184	0.00
OTHER EQUIPMENT	0	0.00	4,611	0.00	4,611	0.00	4,611	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	726	0.00	726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	488	0.00	640	0.00	640	0.00	640	0.00
TOTAL - EE	404,631	0.00	728,170	0.00	728,170	0.00	728,170	0.00
PROGRAM DISTRIBUTIONS	8,889,634	0.00	11,836,691	0.00	11,836,691	0.00	11,700,233	0.00
TOTAL - PD	8,889,634	0.00	11,836,691	0.00	11,836,691	0.00	11,700,233	0.00
GRAND TOTAL	\$9,721,557	9.46	\$13,073,905	9.09	\$13,073,905	9.09	\$12,937,447	8.84
GENERAL REVENUE								
	\$998,134	0.55	\$892,546	0.06	\$892,546	0.06	\$756,088	0.06
FEDERAL FUNDS								
	\$8,341,275	8.91	\$11,799,211	9.03	\$11,799,211	9.03	\$11,799,211	8.78
OTHER FUNDS								
	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00

PROGRAM DESCRIPTION

Department: <u>Mental Health</u> Program Name: <u>Community-based Prevention</u> Program is found in the following core budget(s): <u>Prevention & Education Services</u>	HB Section(s): <u>10.105</u>
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1a. What strategic priority does this program address?
 Prevention of Substance Use.

1b. What does this program do?
Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. A Pew research report estimated that it costs \$250,000 per teen who becomes addicted (The Pew Center for the States, January 2011). Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Prevention Resource Centers** provide training, technical assistance and support to community coalitions across the state. There are over 150 Missouri registered coalitions. These coalitions have been highly successful in substance use policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth and families with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 14 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities. The Behavioral Health Data Tool website provides users with the ability to access and analyze community-level data to support strategic planning and implementation of targeted interventions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Section 631.010, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.
 No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities.

PROGRAM DESCRIPTION

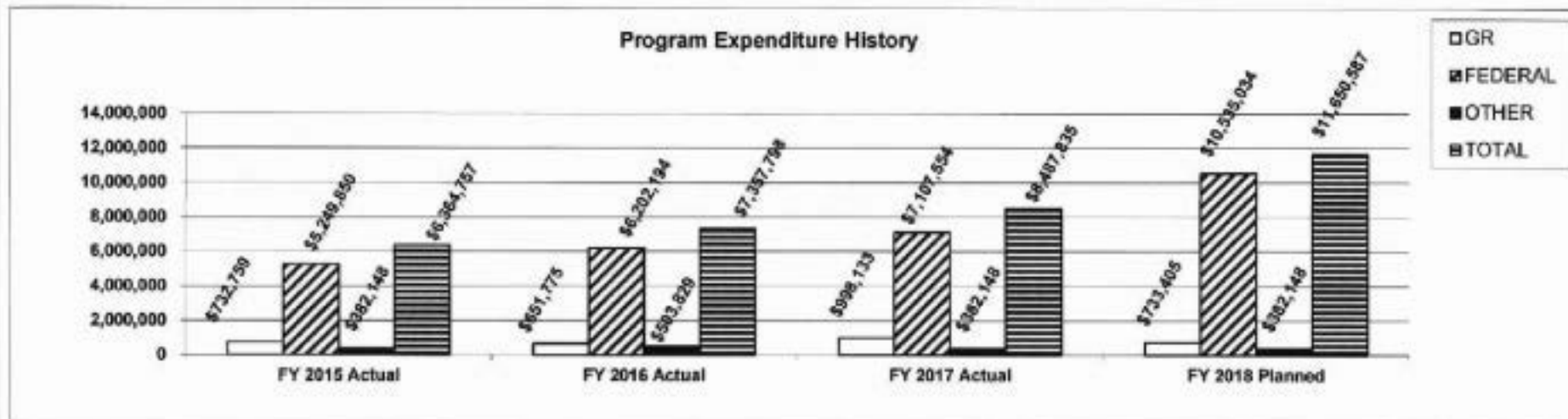
Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

For FY 2018 Other funds include Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

PROGRAM DESCRIPTION

Department: Mental Health

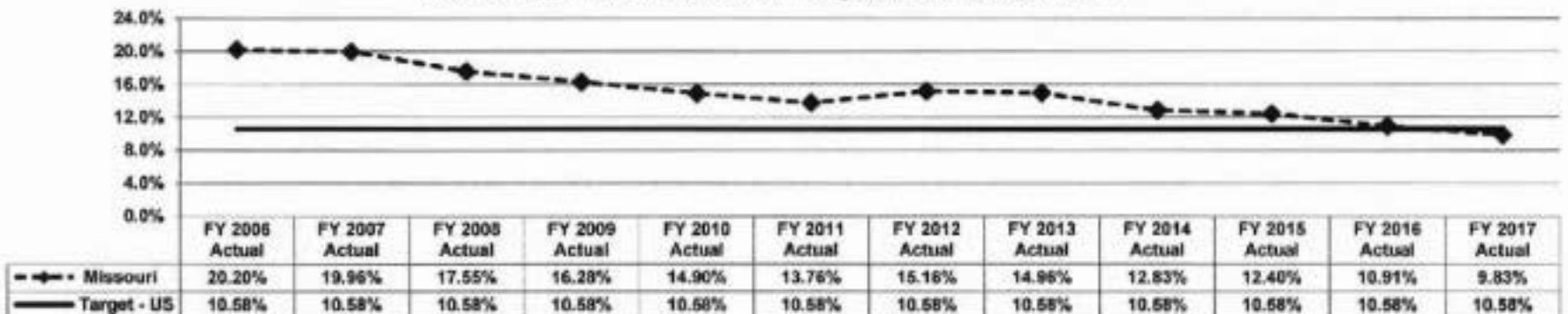
HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.

Decrease Current Use of Alcohol Among Adolescents Ages 12-17

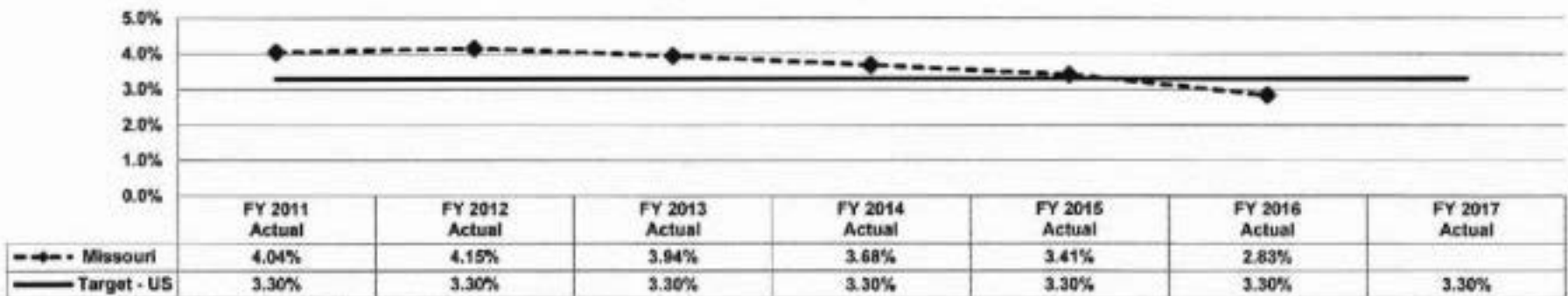


Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Current alcohol use by Missouri adolescents has fallen from 20.20% to 9.83%.

Target: Use among Missouri adolescents to be at or below that for the US (2016).

Decrease Current Use of Illicit Drugs Other Than Marijuana among Adolescents Ages 12-17



Note: FY 2017 Missouri data not available.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Adolescent use of drugs such as heroin and methamphetamine has decreased.

Target: Use among Missouri adolescents to be at or below that for the US (2016).

PROGRAM DESCRIPTION

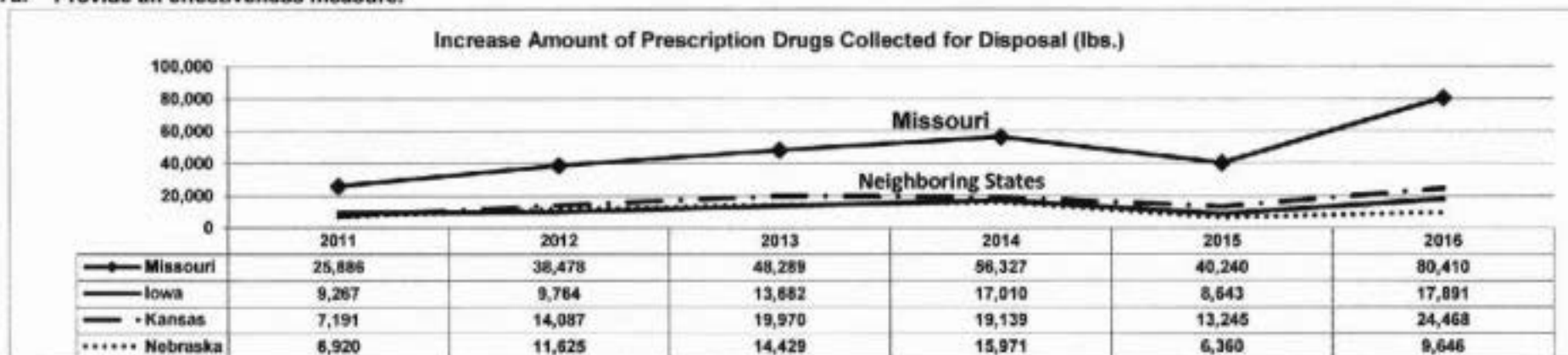
Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

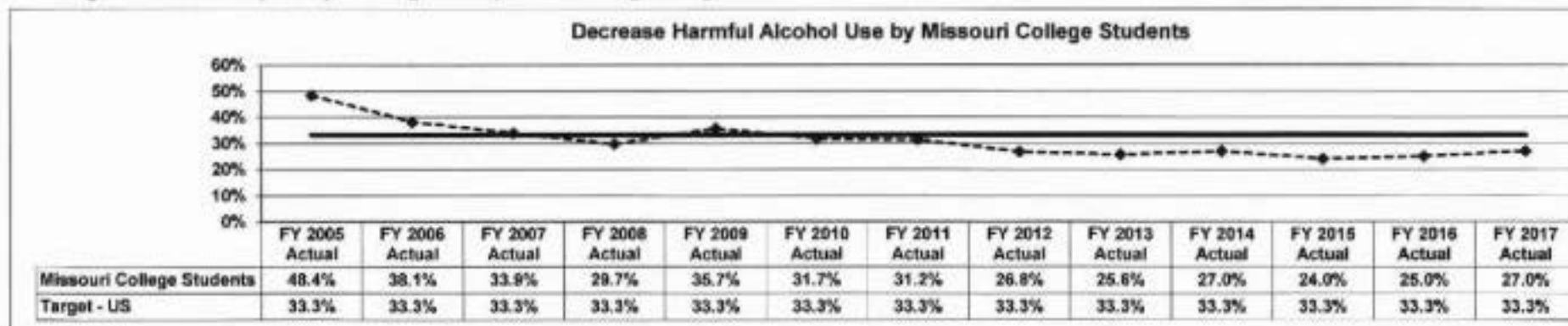
7a. Provide an effectiveness measure.



Data Source: Drug Enforcement Agency (DEA)

Significance: Drug take-backs reduce availability of addictive medications that could be diverted for nonmedical purposes. Community coalitions partner with the DEA to host take-back events.

Target: Collect more prescription drugs for disposal than neighboring states.



Data Source: Missouri Assessment of College Health Behaviors Survey, Partners in Prevention (PIP) Program.

Note: Harmful use is defined as 5 or more drinks in a 2 hour period in the past 2 weeks.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses.

Target: Harmful use among Missouri College Students to be below that for U.S. college students (2014 NSDUH).

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7b. Provide an efficiency measure.

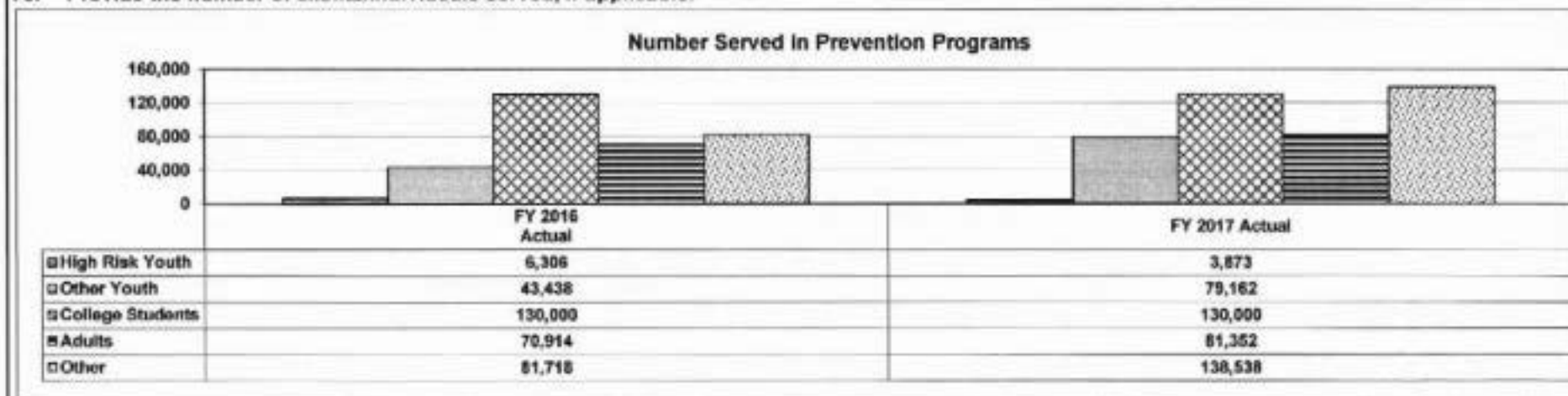
Societal Cost of Untreated Individuals with Substance Use Disorders (SUD) Compared to Cost to Prevent SUD

Est. Cost Burden of SUD	Amount Spent to Prevent SUD
\$ 16,000	\$ 22.46

Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

Cost per individual is based on actual cost for FY 2017.

7c. Provide the number of clients/individuals served, if applicable.



Note: Numbers prior to FY 2016 are not available as the data reporting process changed in FY 2016. 'Other' includes persons whose age was not collected at the time of the prevention program.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.105
Program Name: School-based Prevention	
Program is found in the following core budget(s): Prevention & Education Services	
<p>1a. What strategic priority does this program address? Prevention of Substance Use.</p> <p>1b. What does this program do?</p> <p>School-based Prevention Intervention and Resource Initiative (SPIRIT) delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT is operated by four prevention agencies serving six school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, Charleston R-I and Scotland Co. R-I.</p> <p>SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT as having positively impacted their students and schools. Recent research has concluded that every dollar invested in school-based substance use prevention programs potentially saves \$18 in substance use disorder costs (2013 National Drug Control Strategy).</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 631.010, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p> <p>4. Is this a federally mandated program? If yes, please explain. No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.</p>	

PROGRAM DESCRIPTION

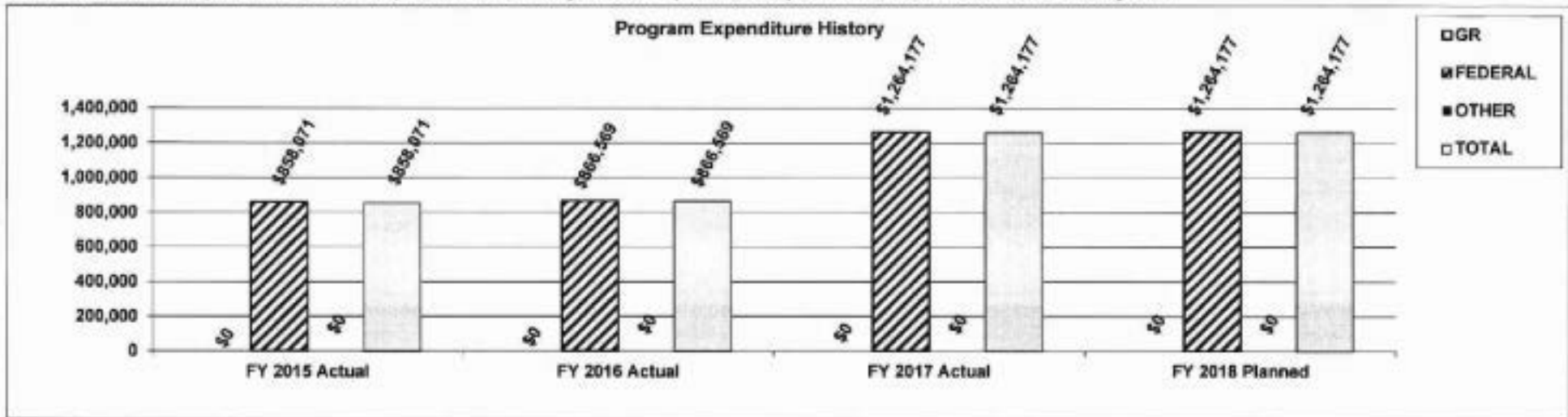
Department: Mental Health

HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Mental Health

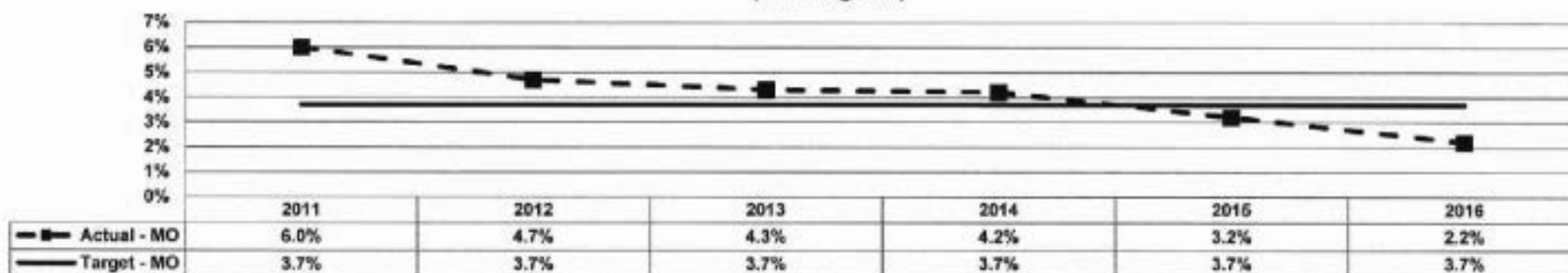
HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.

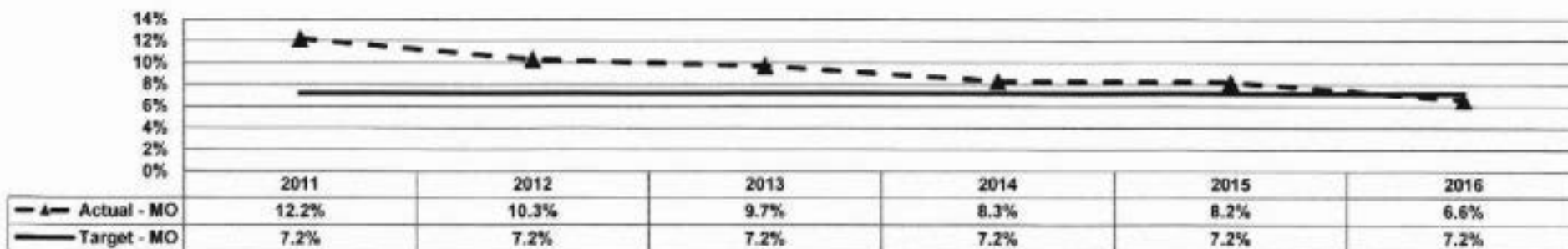
Decrease Percentage of SPIRIT Students Reporting Current Cigarette Use,
(6th-9th grade)



Significance: Over the past six years, SPIRIT schools have realized a decline in the use of cigarettes.

Target: Use among SPIRIT students to be at or below that for the state (2016).

Decrease Percentage of SPIRIT Students Reporting Current Alcohol Use,
(6th-9th grade)



Significance: Over the past six years, SPIRIT schools have realized a decline in the use of alcohol.

Target: Use among SPIRIT students to be at or below that for the state (2016).

PROGRAM DESCRIPTION

Department: Mental Health

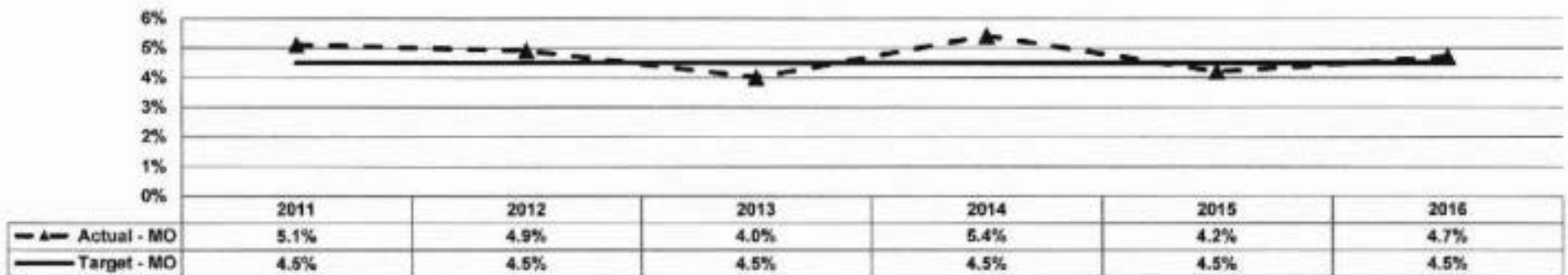
HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure. (Continued)

**Decrease Percentage of SPIRiT Students Reporting Current Marijuana Use,
(6th-9th grade)**



Significance: SPIRiT schools report higher rates of marijuana use compared to that of the state.

Target: Use among SPIRiT students to be consistently below 4.5 percent.

7b. Provide an efficiency measure.

Cost of Substance Use Disorder (SUD) Treatment versus SPIRiT Student

Est. Annual Cost Burden of SUD	Annual Cost per SPIRiT Student
\$ 16,000	\$ 155

Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

Cost per SPIRiT student is based on actual cost for FY 2017.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.105								
Program Name: School-based Prevention									
Program is found in the following core budget(s): Prevention & Education Services									
7c. Provide the number of clients/individuals served, if applicable.									
<p>Students Participating in SPIRIT Program</p> <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th>FY 2015 Actual</th> <th>FY 2016 Actual</th> <th>FY 2017 Actual</th> </tr> </thead> <tbody> <tr> <td>Participants</td> <td>8,203</td> <td>8,031</td> <td>8,175</td> </tr> </tbody> </table>			FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	Participants	8,203	8,031	8,175
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual						
Participants	8,203	8,031	8,175						
<p>Note: Includes Grades K - 12.</p> <p>Significance: The SPIRIT program serves around 8,000 high-risk youth.</p>									
7d. Provide a customer satisfaction measure, if available.									
Not applicable.									

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA TREATMENT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	518,266	10.98	534,296	11.09	532,947	11.09	532,947	11.09	
DEPT MENTAL HEALTH	389,632	7.04	413,937	7.44	413,937	7.44	413,937	5.67	
TOTAL - PS	907,898	18.02	948,233	18.53	946,884	18.53	946,884	16.76	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	342,890	0.00	576,275	0.00	576,275	0.00	576,275	0.00	
TOTAL - EE	342,890	0.00	576,275	0.00	576,275	0.00	576,275	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	42,986,192	0.00	42,118,058	0.00	41,987,091	0.00	40,342,881	0.00	
DEPT MENTAL HEALTH	54,128,168	0.00	89,718,041	0.00	89,934,872	0.00	89,345,111	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
HEALTH INITIATIVES	6,153,362	0.00	6,071,752	0.00	6,071,752	0.00	5,997,189	0.00	
INMATE	3,013,779	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00	
HEALTHY FAMILIES TRUST	1,989,327	0.00	1,916,865	0.00	1,916,865	0.00	1,866,927	0.00	
DMH LOCAL TAX MATCHING FUND	443,419	0.00	804,775	0.00	804,775	0.00	804,775	0.00	
TOTAL - PD	108,694,237	0.00	144,153,270	0.00	144,239,134	0.00	141,882,462	0.00	
TOTAL	109,944,825	18.02	145,677,778	18.53	145,762,293	18.53	143,405,621	16.76	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,797	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	956	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,753	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,753	0.00	
Year 1 Asset Limit CTC - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	75,945	0.00	30,657	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	136,548	0.00	57,446	0.00	
TOTAL - PD	0	0.00	0	0.00	212,493	0.00	88,103	0.00	
TOTAL	0	0.00	0	0.00	212,493	0.00	88,103	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA TREATMENT SERVICES									
Year 2 Asset Limit Increase - 0000017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	28,617	0.00	19,503	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	51,453	0.00	36,544	0.00	
TOTAL - PD	0	0.00	0	0.00	80,070	0.00	56,047	0.00	
TOTAL	0	0.00	0	0.00	80,070	0.00	56,047	0.00	
DBH Increased Medication Costs - 1650002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	86,763	0.00	86,763	0.00	
TOTAL - PD	0	0.00	0	0.00	86,763	0.00	86,763	0.00	
TOTAL	0	0.00	0	0.00	86,763	0.00	86,763	0.00	
DMH Additional Authority - 1650009									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	118,667	0.00	294,673	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	66,000	0.00	159,000	0.00	
TOTAL - PD	0	0.00	0	0.00	184,667	0.00	453,673	0.00	
TOTAL	0	0.00	0	0.00	184,667	0.00	453,673	0.00	
DMH FMAP Adjustment - 1650011									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	554,286	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	554,286	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	554,286	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA TREATMENT SERVICES									
DMH Opioid Initiative - 1650012									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,553,020	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,553,020	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,553,020	0.00	
GRAND TOTAL	\$109,944,825	18.02	\$145,677,778	18.53	\$146,326,286	18.53	\$149,303,266	16.76	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services	HB Section:	10.110

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	532,947	413,937	0	946,884		PS	532,947	413,937	0	946,884	
EE	0	576,275	0	576,275		EE	0	576,275	0	576,275	
PSD	41,987,091	89,934,872	12,317,171	144,239,134		PSD	40,342,681	89,345,111	12,194,670	141,882,462	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	42,520,038	90,925,084	12,317,171	145,762,293		Total	40,875,628	90,335,323	12,194,670	143,405,621	
FTE	11.09	7.44	0.00	18.53		FTE	11.09	5.67	0.00	16.76	

Est. Fringe	277,924	203,202	0	481,126
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	277,924	184,107	0	462,031
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,071,752
 Inmate Revolving Fund (IRF) (0540) \$3,513,779
 Healthy Families Trust (HFT) (0625) \$1,916,865
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$804,775
 Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000

Other Funds: Health Initiatives Fund (HIF) (0275) \$5,997,189
 Inmate Revolving Fund (IRF) (0540) \$3,513,779
 Healthy Families Trust (HFT) (0625) \$1,868,927
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$804,775
 Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000

CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Treatment Services

Budget Unit: 66325C
HB Section: 10.110

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: MO HealthNet-covered individuals, pregnant women and women with dependent children, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug users, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians access to treatment. DBH has developed treatment programs that focus on providing a complete continuum of recovery services, including extended outpatient services in the community and, where possible, close to home. Multiple levels of care and comprehensive service packages are offered to provide Missourians with ready access to treatment and to assist them in achieving and maintaining recovery from alcohol and drugs. Services are individualized and have three basic levels of intensity. Treatment routinely includes assessment, individual and group counseling, family counseling, education, peer support, participation in self-help groups, and other structured, therapeutic measures. In addition, families can also participate in individual and group codependency counseling. Detoxification and residential support services are offered for those who need a safe drug free environment early in the treatment process.

The goals of treatment are to assist individuals in obtaining and sustaining recovery from substance use disorders. Such recovery goals include reduction of substance misuse; reduction in criminal behavior resulting from substance misuse; obtaining and sustaining meaningful employment; securing stable housing; and increasing social connectedness.

There are two program types: Primary Recovery Plus (PR+) and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance use disorder treatment in Missouri reimbursed under MO HealthNet. The following programs for specialized populations are available under the CSTAR model: Women and Children, Adolescents, and individuals with Opioid dependence. There are also CSTAR programs for the general population. Additionally, Medically Monitored Inpatient Detoxification is available in some CSTAR programs, providing moderate medical support for those withdrawing from drugs and/or alcohol. DBH contracts with 10 primary recovery programs, 32 recovery support programs, and 79 CSTAR programs. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.

3. PROGRAM LISTING (list programs included in this core funding)

Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)
Primary Recovery

CORE DECISION ITEM

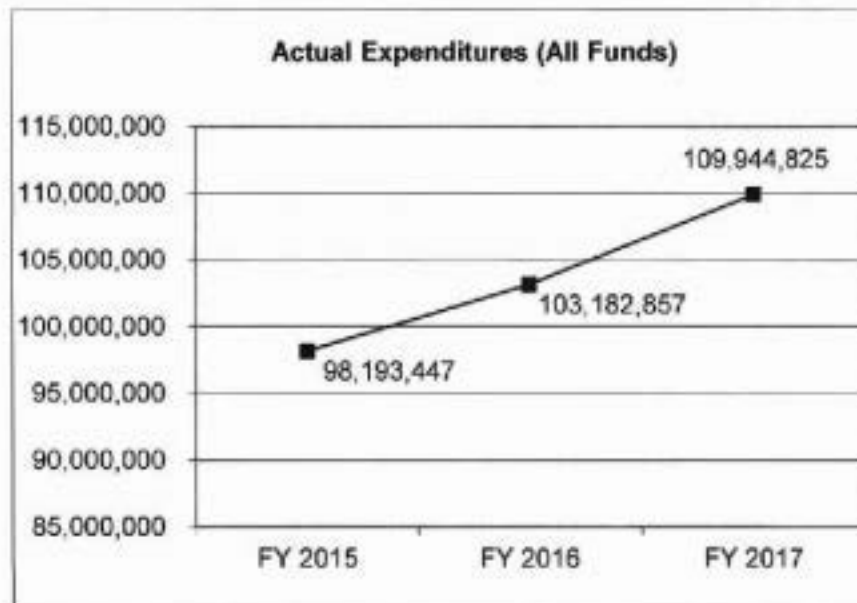
Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Treatment Services

Budget Unit: 66325C

HB Section: 10.110

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	122,050,819	125,497,743	124,046,460	145,677,778
Less Reverted (All Funds)	(45,586)	(68,215)	(70,104)	(91,029)
Less Restricted (All Funds)*	0	(829,784)	(750,000)	(1,212,625)
Budget Authority (All Funds)	122,005,233	124,599,744	123,226,356	144,374,124
Actual Expenditures (All Funds)	98,193,447	103,182,857	109,944,825	N/A
Unexpended (All Funds)	23,811,786	21,416,887	13,281,531	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	22,807,136	20,272,928	11,954,281	N/A
Other	1,004,649	1,143,959	1,327,250	N/A
		(1)	(1)	(2)



*FY 2018 restricted amount is as of January 22, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Increase in appropriation is primarily due to new funding for medications and utilization increases.

(2) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority was appropriated in FY 2018 for the Opioid Crisis grant. In addition, the Division was awarded a demonstration project to move to a Prospective Payment System instead of a Fee for Service. Additional authority was requested for the anticipated increase in Federal match.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	18.53	534,296	413,937	0	948,233	
				EE	0.00	0	576,275	0	576,275	
				PD	0.00	42,118,058	89,718,041	12,317,171	144,153,270	
				Total	18.53	42,652,354	90,708,253	12,317,171	145,677,778	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	951	4148	PS	0.00	(1,349)	0	0	0	(1,349)	Transfer out to HB12 Governor's Office.
Core Reallocation	416	4150	PS	0.00	0	0	0	0	0	To realign core budget with current staffing and spending plans.
Core Reallocation	417	4147	PD	0.00	(251,583)	0	0	0	(251,583)	Reallocation from ADA Treatment to CPS ACP due to the Gateway contract moving to BJC.
Core Reallocation	844	2040	PD	0.00	120,596	0	0	0	120,596	Reallocation of funding and authority appropriated as the FY18 DMH Asset Limit NDI from the centralized Increased Asset Limit HB section to ADA Treatment.
Core Reallocation	844	6677	PD	0.00	0	216,831	0	0	216,831	Reallocation of funding and authority appropriated as the FY18 DMH Asset Limit NDI from the centralized Increased Asset Limit HB section to ADA Treatment.
NET DEPARTMENT CHANGES					0.00	(132,316)	216,831	0	84,515	
DEPARTMENT CORE REQUEST										
				PS	18.53	532,947	413,937	0	946,884	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST									
			EE	0.00	0	576,275	0	576,275	
			PD	0.00	41,987,091	89,934,872	12,317,171	144,239,134	
			Total	18.53	42,520,038	90,925,084	12,317,171	145,762,293	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1834 3587	PD		0.00	0	0	(47,938)	(47,938)	
Core Reduction	1834 2040	PD		0.00	(431,785)	0	0	(431,785)	
Core Reduction	1834 2044	PD		0.00	0	0	(74,563)	(74,563)	
Core Reduction	2086 7037	PS		(1.00)	0	0	0	0	
Core Reduction	2086 4150	PS		(0.77)	0	0	0	0	
Core Reduction	2097 4147	PD		0.00	(858,363)	0	0	(858,363)	
Core Reduction	2097 2040	PD		0.00	(328,012)	0	0	(328,012)	
Core Reduction	2097 9848	PD		0.00	(11,250)	0	0	(11,250)	
Core Reduction	2097 8661	PD		0.00	(15,000)	0	0	(15,000)	
Core Reduction	2097 6677	PD		0.00	0	(589,761)	0	(589,761)	
NET GOVERNOR CHANGES				(1.77)	(1,644,410)	(589,761)	(122,501)	(2,356,672)	
GOVERNOR'S RECOMMENDED CORE									
			PS	16.76	532,947	413,937	0	946,884	
			EE	0.00	0	576,275	0	576,275	
			PD	0.00	40,342,681	89,345,111	12,194,670	141,882,462	
			Total	16.76	40,875,628	90,335,323	12,194,670	143,405,621	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: ADA Treatment Services	DIVISION: Alcohol and Drug Abuse

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Governor recommended 100% flexibility between ADA Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2019, and 50% flexibility between ADA Treatment, CPS Adult Community Programs and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet Appropriations for FY 2019 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project. The information below shows a 100% calculation for ADA Treatment MO HealthNet and Non-MO HealthNet FY 2019 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
ADA Treatment Non-MO HealthNet - GR	PSD	\$26,977,482	100%	\$26,977,482
ADA Treatment MO HealthNet - GR	PSD	<u>15,655,142</u>	<u>100%</u>	<u>\$15,655,142</u>
<i>Total Request</i>		\$42,632,624	100%	\$42,632,624
ADA Treatment Non-MO HealthNet - FED	PSD	\$33,654,744	100%	\$33,654,744
ADA Treatment MO HealthNet - FED	PSD	<u>54,007,576</u>	<u>100%</u>	<u>\$54,007,576</u>
<i>Total Request</i>		\$87,662,320	100%	\$87,662,320
ADA Treatment Non-MO HealthNet - HIF	PSD	\$3,245,791	100%	\$3,245,791
ADA Treatment MO HealthNet - HIF	PSD	<u>2,751,398</u>	<u>100%</u>	<u>\$2,751,398</u>
<i>Total Request</i>		\$5,997,189	100%	\$5,997,189
ADA Treatment Non-MO HealthNet - HFT	PSD	\$100,000	100%	\$100,000
ADA Treatment MO HealthNet - HFT	PSD	<u>1,768,927</u>	<u>100%</u>	<u>\$1,768,927</u>
<i>Total Request</i>		\$1,868,927	100%	\$1,868,927

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: ADA Treatment Services	DIVISION: Alcohol and Drug Abuse

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2017 Flex Approp. \$41,237,767 Non-MO HealthNet GR \$7,272,358 MO HealthNet GR (\$7,272,358)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2017, \$7,272,358 was transferred from ADA Treatment MO HealthNet appropriations to Non-MO HealthNet appropriations for payments of client services.	None used.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	22,778	0.70	32,688	1.00	32,148	1.00	32,148	1.00
SR OFC SUPPORT ASST (STENO)	33,669	1.00	33,707	1.00	33,707	1.00	33,707	1.00
SR OFFICE SUPPORT ASSISTANT	29,916	1.08	27,624	1.00	27,624	1.00	27,624	1.00
HOUSING DEVELOPMENT OFCR I	38,286	0.91	42,000	1.00	42,000	1.00	42,000	1.00
HOUSING DEVELOPMENT OFCR II	12,498	0.30	12,509	0.29	12,509	0.29	12,509	0.29
AFFORDABLE HOUSING CNSLT MH	112,948	2.00	113,040	2.00	113,040	2.00	113,040	2.00
LPN II GEN	3,620	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,780	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	8,948	0.16	0	0.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	103,055	1.90	122,700	2.00	124,580	1.87	124,580	1.71
SUBSTANCE ABUSE CNSLR II	12,057	0.32	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	8,837	0.20	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	231,625	5.04	205,333	4.44	253,703	5.56	253,703	4.56
MENTAL HEALTH MGR B1	55,468	0.99	56,100	1.00	56,100	1.00	56,100	1.00
MENTAL HEALTH MGR B2	63,620	1.00	63,872	1.00	63,872	1.00	63,872	1.00
MISCELLANEOUS PROFESSIONAL	2,229	0.06	33,968	0.60	19,188	0.61	19,188	0.00
MEDICAL ADMINISTRATOR	4,690	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	80,016	1.00	95,784	1.20	95,784	1.20	95,784	1.20
SPECIAL ASST PROFESSIONAL	76,658	1.11	108,908	2.00	72,629	1.00	72,629	1.00
TOTAL - PS	907,896	18.02	948,233	18.53	946,884	18.53	946,884	16.76
TRAVEL, IN-STATE	19,300	0.00	41,792	0.00	41,792	0.00	41,792	0.00
TRAVEL, OUT-OF-STATE	3,706	0.00	8,795	0.00	8,795	0.00	8,795	0.00
SUPPLIES	233	0.00	26,671	0.00	26,671	0.00	26,671	0.00
PROFESSIONAL DEVELOPMENT	70,416	0.00	7,833	0.00	14,933	0.00	14,933	0.00
COMMUNICATION SERV & SUPP	9,338	0.00	18,039	0.00	18,039	0.00	18,039	0.00
PROFESSIONAL SERVICES	191,146	0.00	453,045	0.00	446,045	0.00	446,045	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	51	0.00	5,397	0.00	5,397	0.00	5,397	0.00
OFFICE EQUIPMENT	0	0.00	2,203	0.00	2,203	0.00	2,203	0.00
OTHER EQUIPMENT	16,273	0.00	8,034	0.00	8,034	0.00	8,034	0.00
PROPERTY & IMPROVEMENTS	32,227	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	338	0.00	338	0.00	338	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	2,591	0.00	2,591	0.00	2,591	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,337	0.00	1,337	0.00	1,337	0.00
TOTAL - EE	342,690	0.00	576,275	0.00	576,275	0.00	576,275	0.00
PROGRAM DISTRIBUTIONS	108,894,237	0.00	144,153,270	0.00	144,239,134	0.00	141,882,462	0.00
TOTAL - PD	108,694,237	0.00	144,153,270	0.00	144,239,134	0.00	141,882,462	0.00
GRAND TOTAL	\$109,944,825	18.02	\$145,677,778	18.53	\$145,762,293	18.63	\$143,405,621	16.76
GENERAL REVENUE	\$43,504,468	10.98	\$42,852,354	11.09	\$42,520,038	11.09	\$40,875,628	11.09
FEDERAL FUNDS	\$54,860,490	7.04	\$90,708,263	7.44	\$90,925,084	7.44	\$90,335,323	5.67
OTHER FUNDS	\$11,579,877	0.00	\$12,317,171	0.00	\$12,317,171	0.00	\$12,194,670	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): HB 10.110
Program Name: Comprehensive Substance Treatment and Rehabilitation	
Program is found in the following core budget(s): Treatment Services	
1a. What strategic priority does this program address? Provide effective modern treatment.	
1b. What does this program do? <p>Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs are designed to provide an array of comprehensive, but individualized, treatment services with the aim of reducing the negative impacts of substance use disorders to individuals, family members and society. Services available in CSTAR increase individuals' abilities to successfully manage chronic substance use disorders. CSTAR features three levels of outpatient care that vary in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance use disorder treatment programs designated by the department as CSTAR are approved for reimbursement under MO HealthNet. Top priority for admission is given to pregnant, intravenous drug users because of the risk to unborn babies and public safety. CSTAR programs serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promote a productive and safe return to their communities.</p> <p><i>~Specialized CSTAR programs for Women and Children</i> offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers, such as developing job skills and establishing healthy, safe relationships. These programs have demonstrated clear success in assuring drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.</p> <p><i>~Specialized CSTAR programs for Adolescents</i> offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.</p> <p><i>~CSTAR General Population programs</i> are intensive outpatient treatment programs for both men and women with substance use disorders. The full menu of treatment services is available.</p> <p><i>~CSTAR Opioid treatment programs</i> are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to opiates. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women and intravenous drug users, priority admission is also afforded to persons who are HIV-positive.</p> <p><i>~CSTAR Medically Monitored Inpatient Detoxification programs</i> offer a moderate level of medical care to individuals whose intoxication or withdrawal symptoms are so severe that 24-hour inpatient care and monitoring is required; but the full resources of a hospital are not necessary.</p>	

PROGRAM DESCRIPTION

Department: Mental Health Program Name: Comprehensive Substance Treatment and Rehabilitation Program is found in the following core budget(s): Treatment Services	HB Section(s): <u>HB 10.110</u>
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2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 631.010 and 191.831, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.
 Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

Fiscal Year	GR	FEDERAL	OTHER	TOTAL
FY 2015 Actual	\$38,236,121	\$45,978,773	\$11,233,474	\$95,488,368
FY 2016 Actual	\$38,205,841	\$47,664,803	\$12,334,528	\$98,205,252
FY 2017 Actual	\$41,904,628	\$51,098,027	\$11,429,182	\$104,431,843
FY 2018 Planned	\$40,196,324	\$56,000,310	\$12,141,462	\$138,349,116

Note: Increase from FY 2015 to FY 2017 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR) and new funding was received for Medicaid utilization increase.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): HB 10.110

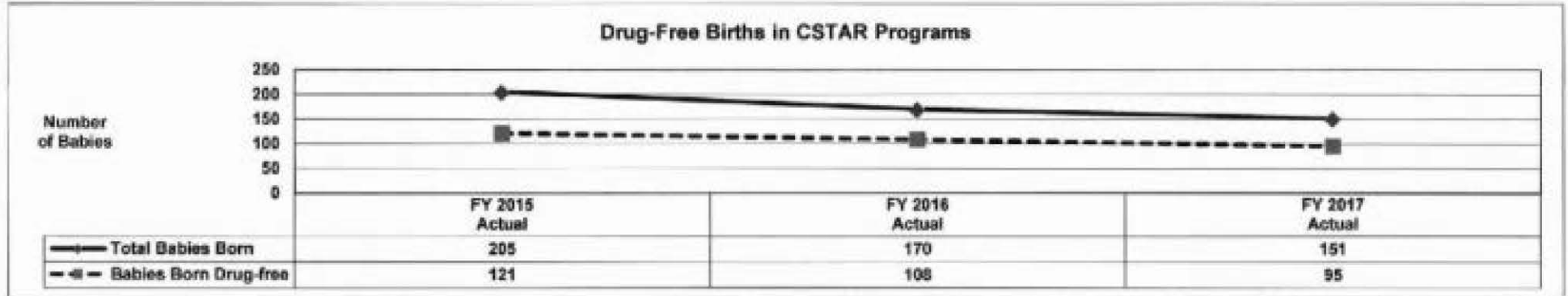
Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

6. What are the sources of the "Other" funds?

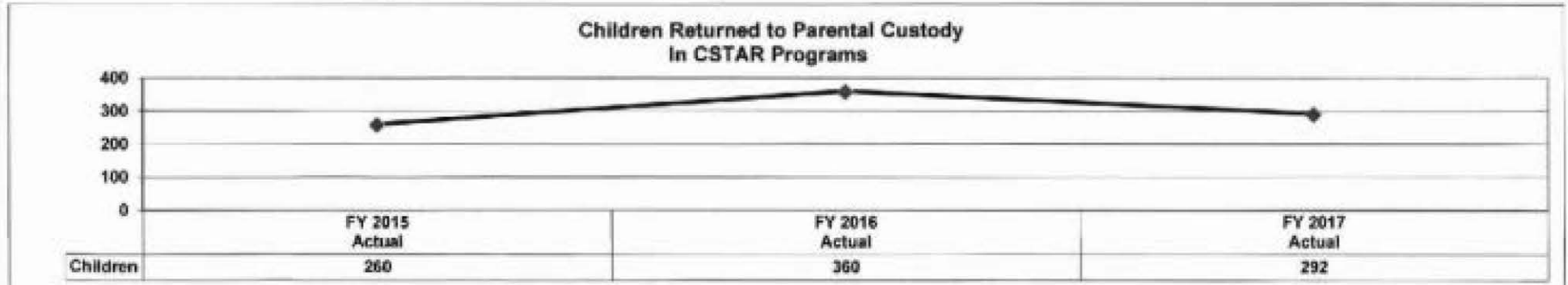
FY 2018: Healthy Families Trust (HFT) (0625) \$1,916,865; Health Initiatives Fund (HIF) (0275) \$6,071,752; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$804,775; Inmate Revolving Fund (IRF) (0540) \$3,338,090; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000.

7a. Provide an effectiveness measure.



Notes:

- 1) From FY 2013 through FY 2017 there have been 875 babies born drug-free. A total of 2,255 babies have been born drug-free since 1996.
- 2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs, such as lost productivity, is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)



Note: Since FY 2003, 2,472 children have been returned to their parent's custody from foster care. In FY 2016, the annual cost per foster child was \$9,327.

PROGRAM DESCRIPTION

Department: Mental Health

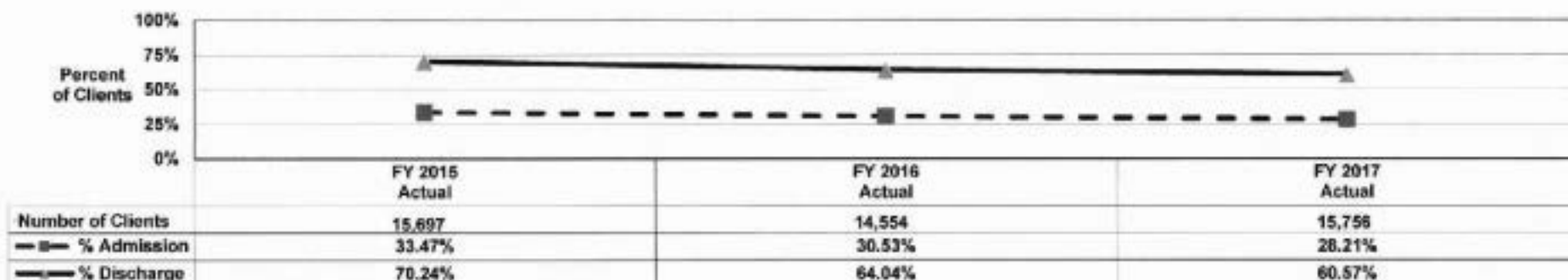
HB Section(s): HB 10.110

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)

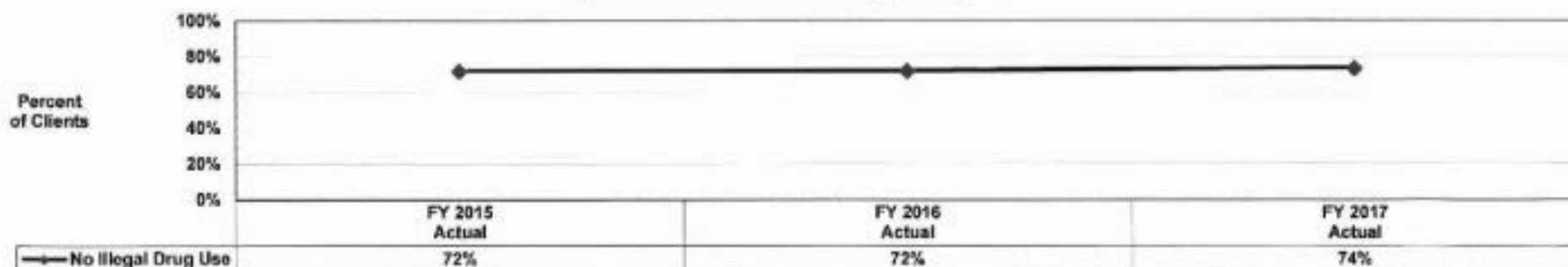
CSTAR Consumers with No Substance Use in the Past Month



Note: No projections prior to FY 2016 as measure was new in FY 2015.

Significance: Treatment improves substance use patterns for the majority of consumers.

Opioid Consumers with No Illegal Drug Use



Note: Based on random drug tests within the year.

Significance: The majority of individuals in the CSTAR Opioid program are able to abstain from illegal drugs.

PROGRAM DESCRIPTION

Department: Mental Health

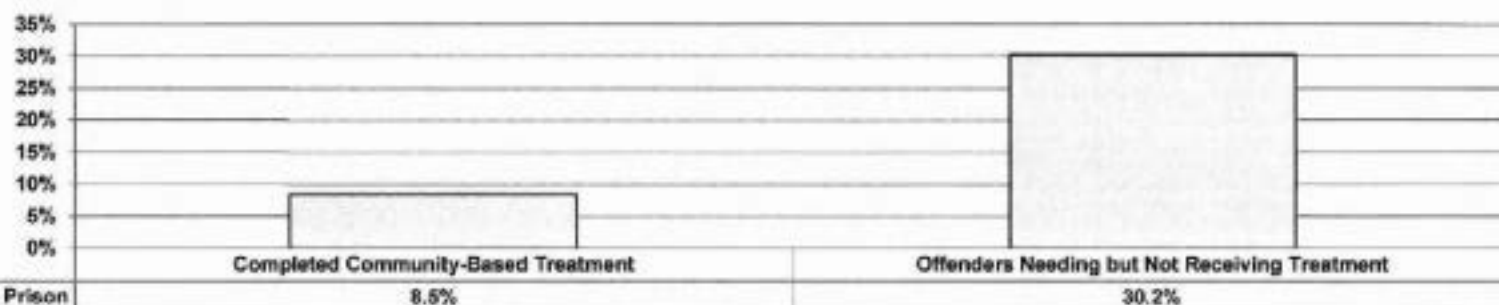
HB Section(s): HB 10.110

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)

Percent of Offenders who Return to Prison within One Year

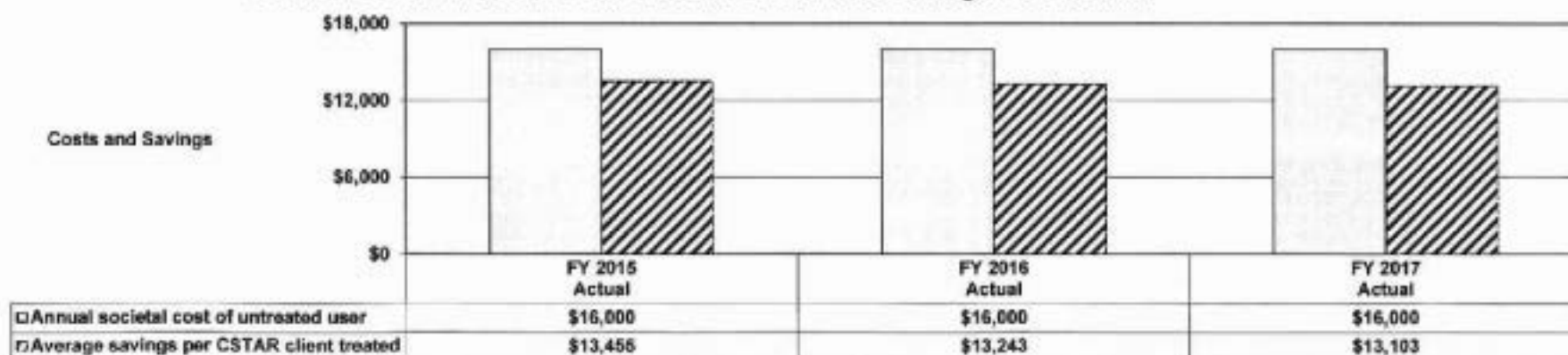


Note: Based on offenders released from prison in FY 2015 who have a substance use disorder (N=16,214). Source: Incarceration data files from the Department of Corrections.

Significance: Offenders who receive community-based treatment are less likely to return to prison compared to offenders who needed but did not receive treatment.

7b. Provide an efficiency measure.

Societal Costs Attributed to Each Substance User and Net Savings Per Consumer



Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

PROGRAM DESCRIPTION

Department: Mental Health

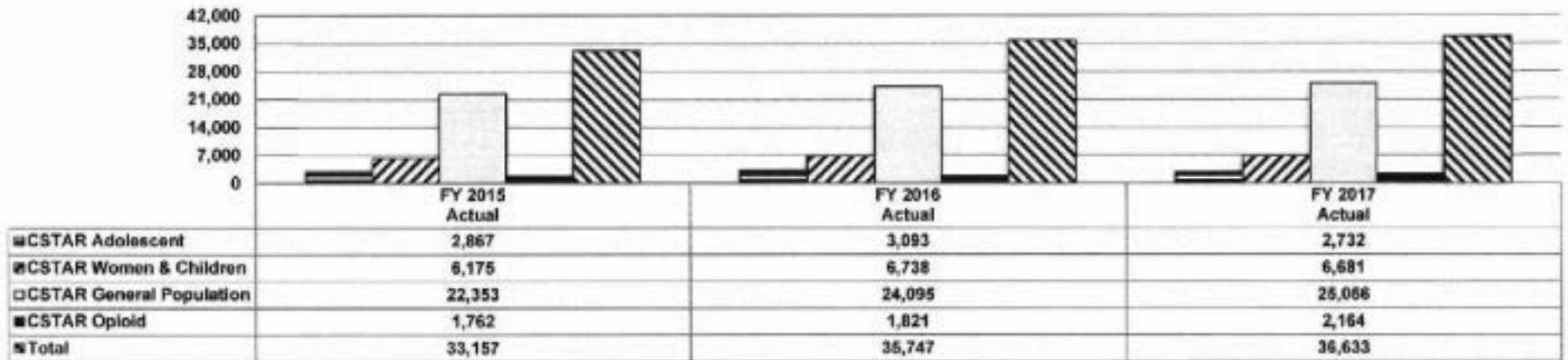
HB Section(s): HB 10.110

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served in CSTAR Programs



7d. Provide a customer satisfaction measure, if available.

Not applicable.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): <u>HB 10.110</u>
Program Name: Primary Recovery	
Program is found in the following core budget(s): Treatment Services	
<p>1a. What strategic priority does this program address? Provide effective modern treatment.</p> <p>1b. What does this program do?</p> <p>Primary Recovery Plus (PR+) substance use disorder treatment programs are designed to provide an array of comprehensive, but individualized treatment services with the aim of reducing the negative impacts of substance use disorders (SUD) to individuals, families, and society. Services available in PR+ increase individuals' abilities to successfully manage chronic SUDs. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Individuals may enter treatment at any level in accordance with eligibility criteria and individual need.</p> <p>Recovery Support services, funded through a federal grant (though limited to four regions in the state), supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of Behavioral Health are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 631.010 and 191.831, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p>	

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): HB 10.110

Program Name: Primary Recovery

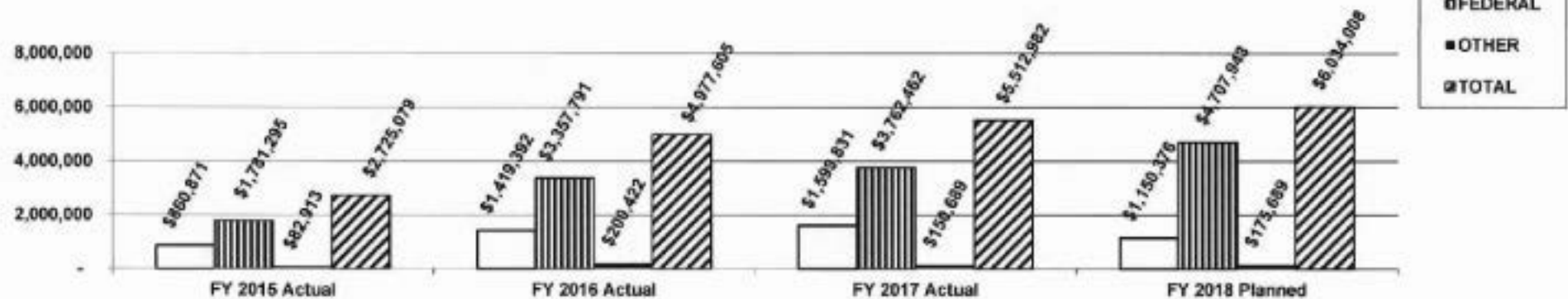
Program is found in the following core budget(s): Treatment Services

4. Is this a federally mandated program? If yes, please explain.

No. However, 70%-75% of the Substance Abuse Prevention and Treatment Block Grant funding is set aside for treatment services.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Note: Increase from FY 2015 to FY 2016 is due to Access To Recovery (ATR) Grant and Offender Re-entry Program.

6. What are the sources of the "Other " funds?

FY 2018 Other includes Inmate Revolving Fund (IRF) (0540) \$175,689

PROGRAM DESCRIPTION

Department: Mental Health

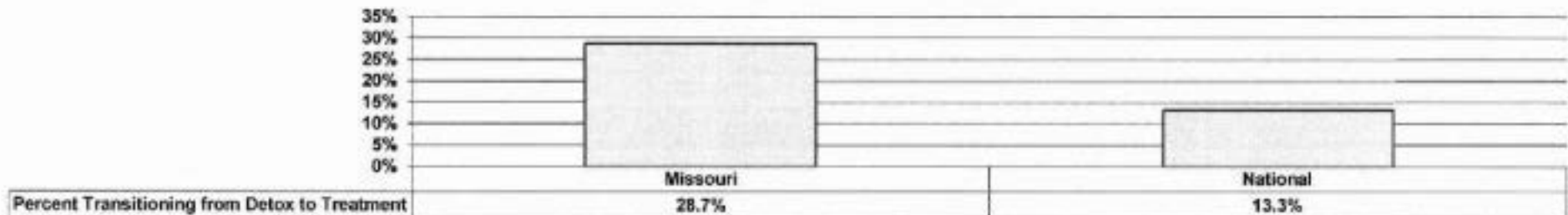
HB Section(s): HB 10.110

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure.

Percent Transitioning from Detox to Treatment

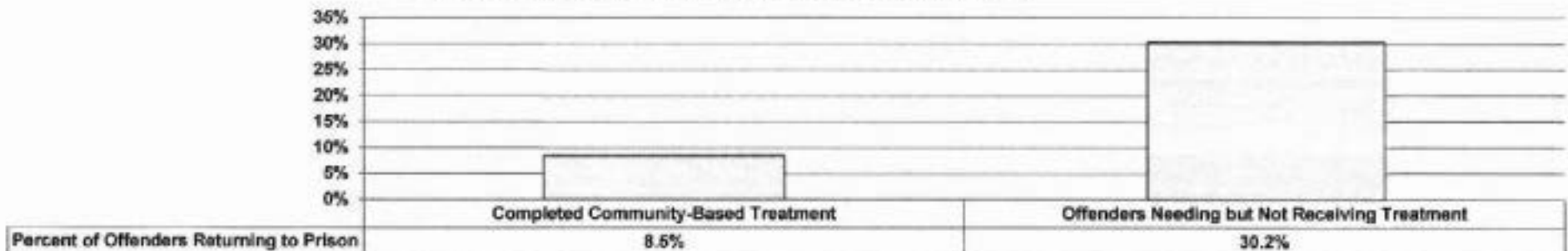


Note: National data from the Treatment Episode Dataset - Discharges, 2013 (SAMHSA, 2016).

Missouri data based on consumers who are discharged from detox in FY 2017 and are admitted to treatment within 5 days of discharge.

Significance: Studies confirm that providing access to treatment services immediately following detoxification for substance use disorder is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.

Percent of Offenders who Return to Prison within One Year



Note: Based on offenders released from prison in FY 2015 who have a substance use disorder (N=16,214). Source: Incarceration data files from the Department of Corrections.

Significance: Offenders who receive community-based treatment are less likely to return to prison compared to offenders who needed but did not receive treatment.

PROGRAM DESCRIPTION

Department: Mental Health

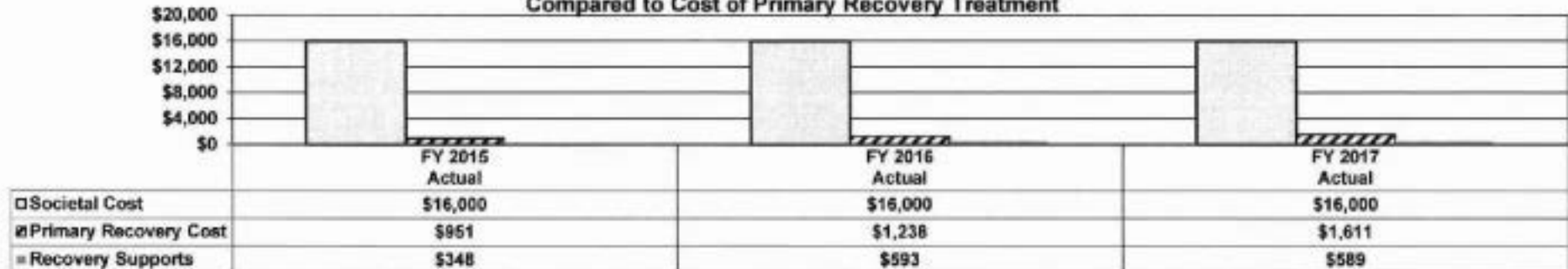
HB Section(s): HB 10.110

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

7b. Provide an efficiency measure.

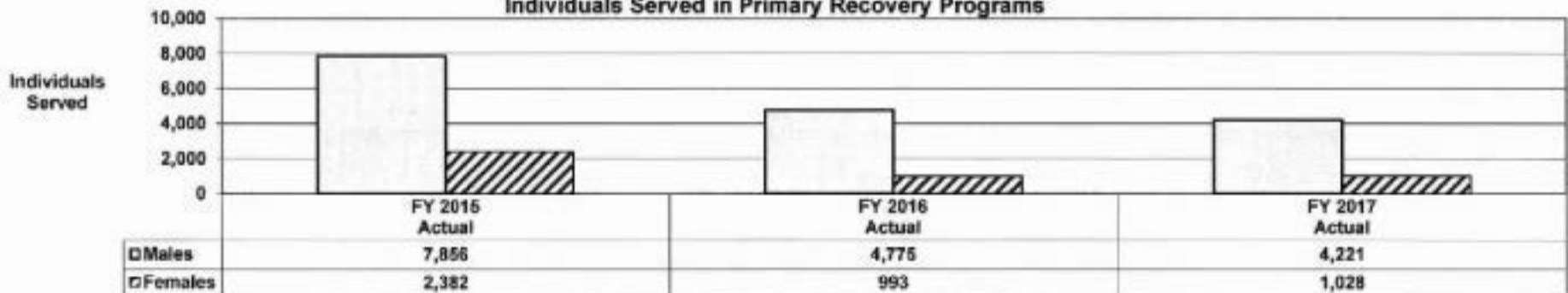
**Societal Cost of Untreated Substance Users
Compared to Cost of Primary Recovery Treatment**



Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served in Primary Recovery Programs



Note: The decrease from FY 2014 through FY 2017 is due to the conversion of Primary Recovery Programs to the Medicaid reimbursable CSTAR program. The conversion of these programs allows the division to maximize service dollars for Medicaid eligible consumers.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 66325C
Division: Behavioral Health	
DI Name: DMH Opioid Initiative	HB Section: 10.110
DI#: 1650012	

1. AMOUNT OF REQUEST

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	0	0	0	0	0	PSD	4,653,020	0	0	4,653,020	0
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	0	0	0	0	0	Total	4,653,020	0	0	4,653,020	0
FTE	0.00	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	Est. Fringe	0	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item requests funding for two opioid initiatives: Peer Recovery Coaches in the emergency departments and Faith and Community-Based Recovery Support Services.

Peer Recovery Coaches working with Emergency Departments (ED) assist people who have overdosed on opioids establish immediate linkages to substance use and medication assisted treatment (MAT) services. The goals are to engage patients during emergency room stabilization with MAT and substance use treatment services and to coordinate care to reduce future ED visits, overdoses and deaths.

Currently the Behavioral Health Network (BHN) of Greater St. Louis, in partnership with Behavioral Health Response (BHR) and local treatment programs, provide a Peer Recovery Coach who responds to the ED to meet with an individual recovering from an overdose to schedule an intake appointment for initiation of medication assisted treatment and other substance use disorder treatment services. BHN currently has 5 Peer Recovery Coaches and covers 12 participating hospitals.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 66325C
Division: Behavioral Health	
DI Name: DMH Opioid Initiative	DI#: 1650012
	HB Section: 10.110

3. WHY IS THIS FUNDING NEEDED? (Continued)

Funding would cover the current increasing referral rate and expand this initiative to three other areas of the state. While similar programs exist in other states, the program in St. Louis is the only one of its kind currently in Missouri.

Faith and Community-Based Recovery Support Services assist people with opioid and other substance use disorders to engage in and sustain long term recovery. Individuals served by clinical treatment have a multitude of needs that many treatment agencies do not offer services to address. Recovery Support offers additional housing, employment, and peer services in a place of fellowship and spiritual growth giving consumers access to a healthy community of people throughout the state of Missouri. 54% of the individuals served are on Probation and Parole supervision and these services provide additional and unique supports. These recovery support services have been supported through the federal Access To Recovery (ATR) grants over the past 13 years. The current federal ATR grant ends April 30, 2018 and additional grants will not be awarded. Funding is needed to sustain and increase access to recovery support services statewide to help address the Opioid crisis in Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

The expected cost of the increasing referral rate and the three initial expansion sites is \$2.6 million. Total cost would depend upon the number of new programs. Funding pays for salaries, expenses, and training of Recovery Coaches, call center costs, oversight of the initiative, and data gathering. In addition, recommended funding for the faith and community based program will allow DBH to serve approximately 2,500 individuals.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$ 4,653,020

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E

Not applicable.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 66325C
Division: Behavioral Health	
DI Name: DMH Opioid Initiative	DI#: 1650012
	HB Section: 10.110

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E
Program Distributions (BOBC 800)	4,653,020						4,653,020		
Total PSD	4,653,020		0		0		4,653,020		0
Grand Total	4,653,020	0.00	0	0.00	0	0.00	4,653,020	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Peer Recovery Coach: Although the project is new, of those referred to date, 87% were contacted by the Peer Recovery Coach; 13% left the hospital against medical advice or were not available for other reasons. Individuals hospitalized for overdose are not seeking treatment for their opioid use, yet of those contacted, 28% were connected to treatment services. This percentage will increase, as intensive outreach efforts are refined as the project matures.

Faith and Community Based Recovery Services: The faith and community-based ATR Recovery Support programs have served more than 50,000 individuals over the last 13 years with impressive outcomes. Six-month follow-up studies indicate that:

- 86% of those individuals who received services are alcohol and drug free,
- 91% are socially connected,
- 94% have had no new adverse social or health-related problems, and
- 95% have had no new legal problems.

6b. Provide an efficiency measure.

Of those patients connected to MAT services via Peer Recovery Coaches, 71% were engaged in substance use treatment 30 days post referral.

Faith and Community Based Services:

Annual societal cost of untreated user	\$ 16,000
Annual cost of Recovery Supports	\$ 589

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 66325C
Division: Behavioral Health	
DI Name: DMH Opioid Initiative	DI#: 1650012
	HB Section: 10.110

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if

Peer Recovery Coaches:

Estimated number of individuals to be served is based on the BHN referral rate, DBH expects to serve approximately 1,200 per year.

Faith and Community Based Services:

DBH expects to serve approximately 2,500 individuals with opioid and other substance use disorders statewide.

6d. Provide a customer satisfaction measure, if available.

Missouri ATR4 Grant Consumer Satisfaction Survey	
How satisfied were you.....	Satisfied or Very Satisfied
1. With your choice of provider?	96.30%
2. With the program(s) that created and managed your vouchers?	97.90%
3. With services from clinical treatment programs?	90.80%
4. With services from recovery support providers?	97%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding for the two initiatives will be awarded throughout the state.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH Opioid Initiative - 1650012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,653,020	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,653,020	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,653,020	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,653,020	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMPULSIVE GAMBLING FUND									
CORE									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	8,296	0.13	42,479	1.00	42,479	1.00	0	0.00	
TOTAL - PS	8,296	0.13	42,479	1.00	42,479	1.00	0	0.00	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	0	0.00	3,133	0.00	3,133	0.00	0	0.00	
TOTAL - EE	0	0.00	3,133	0.00	3,133	0.00	0	0.00	
PROGRAM-SPECIFIC									
COMPULSIVE GAMBLER	113,403	0.00	214,181	0.00	214,181	0.00	0	0.00	
TOTAL - PD	113,403	0.00	214,181	0.00	214,181	0.00	0	0.00	
TOTAL	121,699	0.13	259,793	1.00	259,793	1.00	0	0.00	
GRAND TOTAL	\$121,699	0.13	\$259,793	1.00	\$259,793	1.00	\$0	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66315C
Division:	Alcohol and Drug Abuse		
Core:	Compulsive Gambling Treatment	HB Section:	10.115

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	42,479	42,479		PS	0	0	0	0	
EE	0	0	3,133	3,133		EE	0	0	0	0	
PSD	0	0	214,181	214,181		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	259,793	259,793		Total	0	0	0	0	
FTE	0.00	0.00	1.00	1.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	23,404	23,404		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Compulsive Gambling Fund (CGF) (0249) \$259,793					Other Funds:	None				

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) administers community contracts for the professional treatment of individuals with gambling disorders and affected family members. Services include individual and group counseling, family therapy, financial planning, and referrals for legal assistance. Services are provided by a professional designated by the Missouri Credentialing Board with a Certified Gambling Disorder Credential (CGDC). DBH authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from Missouri gaming casinos.

3. PROGRAM LISTING (list programs included in this core funding)

Compulsive Gambling

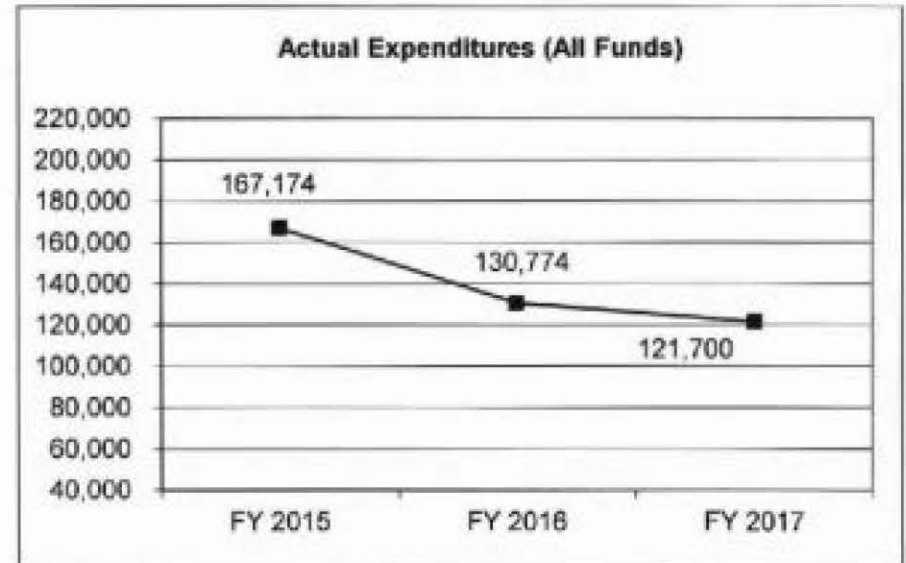
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Compulsive Gambling Treatment

Budget Unit: 66315C
HB Section: 10.115

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	255,572	258,960	262,958	259,793
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	255,572	258,960	262,958	259,793
Actual Expenditures (All Funds)	167,174	130,774	121,700	N/A
Unexpended (All Funds)	88,398	128,186	141,258	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	88,398	128,186	141,258	N/A
		(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The decrease in expenditures is due to the lack of certified counselors and accessibility of services.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMPULSIVE GAMBLING FUND**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1.00	0	0	42,479	42,479	
		EE	0.00	0	0	3,133	3,133	
		PD	0.00	0	0	214,181	214,181	
		Total	1.00	0	0	259,793	259,793	
DEPARTMENT CORE REQUEST								
		PS	1.00	0	0	42,479	42,479	
		EE	0.00	0	0	3,133	3,133	
		PD	0.00	0	0	214,181	214,181	
		Total	1.00	0	0	259,793	259,793	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2090 2451	PS	(1.00)	0	0	(42,479)	(42,479)	
Core Reduction	2090 2452	EE	0.00	0	0	(3,133)	(3,133)	
Core Reduction	2090 0313	PD	0.00	0	0	(214,181)	(214,181)	
NET GOVERNOR CHANGES			(1.00)	0	0	(259,793)	(259,793)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
MENTAL HEALTH MGR S2	8,296	0.13	42,479	1.00	42,479	1.00	0	0.00
TOTAL - PS	8,296	0.13	42,479	1.00	42,479	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	446	0.00	446	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	172	0.00	172	0.00	0	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,090	0.00	1,090	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	600	0.00	600	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	75	0.00	75	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	0	0.00	3,133	0.00	3,133	0.00	0	0.00
PROGRAM DISTRIBUTIONS	113,403	0.00	214,181	0.00	214,181	0.00	0	0.00
TOTAL - PD	113,403	0.00	214,181	0.00	214,181	0.00	0	0.00
GRAND TOTAL	\$121,699	0.13	\$259,793	1.00	\$259,793	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$121,699	0.13	\$259,793	1.00	\$259,793	1.00		0.00

PROGRAM DESCRIPTION

Department Mental Health	HB Section(s): 10.115
Program Name Compulsive Gambling Program	
Program is found in the following core budget(s): Compulsive Gambling	
<p>1a. What strategic priority does this program address? Provide effective modern treatment.</p> <p>1b. What does this program do? The Division of Behavioral Health (DBH) contracts with certified outpatient treatment agencies to provide treatment services that are designed to help those with gambling disorders and their families reduce the negative impacts associated with this disorder. Prior to being admitted into a gambling disorder treatment program, an individual must be assessed and meet minimal admission criteria. Treatment services are individualized and based on clinical needs, with service utilization monitored by DBH. Services include individual and group counseling and family therapy. DBH partners with other stakeholders in the area of problem gambling to raise public awareness of the issue.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in Section 313.820, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p>	

PROGRAM DESCRIPTION

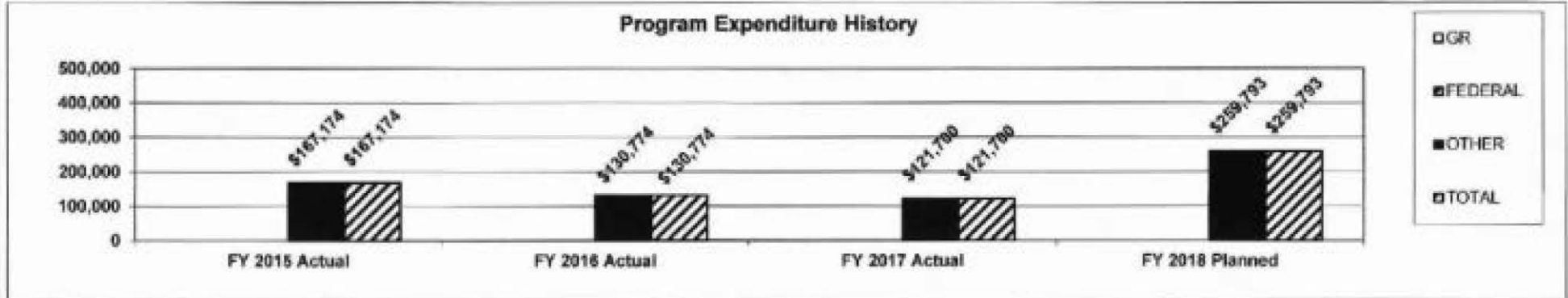
Department Mental Health

HB Section(s): 10.115

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

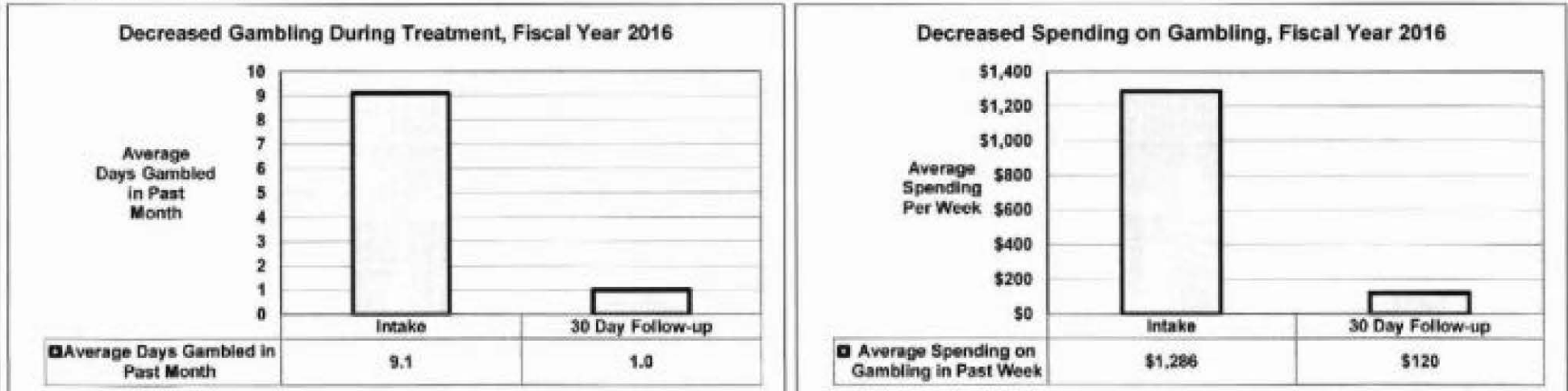
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by 313.842, RSMo., and supported through 313.820, RSMo.

7a. Provide an effectiveness measure.



Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.

PROGRAM DESCRIPTION

Department <u>Mental Health</u>	HB Section(s): <u>10.115</u>								
Program Name <u>Compulsive Gambling Program</u>									
Program is found in the following core budget(s): <u>Compulsive Gambling</u>									
7b. Provide an efficiency measure. Not applicable.									
7c. Provide the number of clients/individuals served, if applicable.									
Individuals Served in Compulsive Gambling Treatment Program									
<table border="1" style="margin: 10px auto; width: 80%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2015 Actual</th> <th style="text-align: center;">FY 2016 Actual</th> <th style="text-align: center;">FY 2017 Actual</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">□ Individuals Served</td> <td style="text-align: center;">138</td> <td style="text-align: center;">107</td> <td style="text-align: center;">114</td> </tr> </tbody> </table>			FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	□ Individuals Served	138	107	114
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual						
□ Individuals Served	138	107	114						
Note: The decrease in FY 2016 is due to the lack of certified counselors and accessibility of services.									
7d. Provide a customer satisfaction measure, if available. Not applicable.									

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SATOP									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	17,215	0.58	21,688	0.48	21,688	0.48	21,688	0.48	
HEALTH INITIATIVES	202,502	4.57	202,503	5.00	202,503	5.00	202,503	5.00	
TOTAL - PS	219,717	5.15	224,191	5.48	224,191	5.48	224,191	5.48	
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	34,401	0.00	38,802	0.00	38,802	0.00	38,802	0.00	
TOTAL - EE	34,401	0.00	38,802	0.00	38,802	0.00	38,802	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	407,458	0.00	407,458	0.00	407,458	0.00	407,458	0.00	
MENTAL HEALTH EARNINGS FUND	4,654,154	0.00	6,885,952	0.00	6,885,952	0.00	6,778,167	0.00	
TOTAL - PD	5,061,612	0.00	7,293,410	0.00	7,293,410	0.00	7,185,625	0.00	
TOTAL	5,315,730	5.15	7,556,403	5.48	7,556,403	5.48	7,448,618	5.48	
Pay Plan - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	313	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	2,796	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,109	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,109	0.00	
GRAND TOTAL	\$5,315,730	5.15	\$7,556,403	5.48	\$7,556,403	5.48	\$7,451,727	5.48	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse	HB Section:	10.120
Core:	SATOP		

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	21,688	202,503	224,191		PS	0	21,688	202,503	224,191	
EE	0	0	38,802	38,802		EE	0	0	38,802	38,802	
PSD	0	407,458	6,885,952	7,293,410		PSD	0	407,458	6,778,167	7,185,625	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	429,146	7,127,257	7,556,403		Total	0	429,146	7,019,472	7,448,618	
FTE	0.00	0.48	5.00	5.48		FTE	0.00	0.48	5.00	5.48	

Est. Fringe	0	11,620	114,083	125,703
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$241,305
Mental Health Earnings Fund (MHEF) (0288) \$6,885,952

Est. Fringe	0	11,620	114,083	125,703
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$241,305
Mental Health Earnings Fund (MHEF) (0288) \$6,778,167

2. CORE DESCRIPTION

The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for any person who has pled guilty or has been found guilty of impaired driving offenses, or for the offense of Minor in Possession or Abuse and Lose. By statute, completion of a SATOP is a condition to drivers' license re-instatement. SATOP incorporates education and treatment interventions at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at time of arrest, driving record, treatment history, and prior arrest history. The Division of Behavioral Health (DBH) contracts with community agencies across the state for these services. Program sites include: 173 Offender Management Units (OMU), 150 Offender Education Programs (OEP), 84 Adolescent Diversion Education Programs (ADEP), 71 Weekend Intervention Programs (WIP), 130 Clinical Intervention Programs (CIP), 36 Youth Clinical Intervention Programs (YCIP), and 105 Serious and Repeat Offender Programs (SROP). The goal is to reduce impaired driving and increase public safety on Missouri's roadways.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Traffic Offender Program

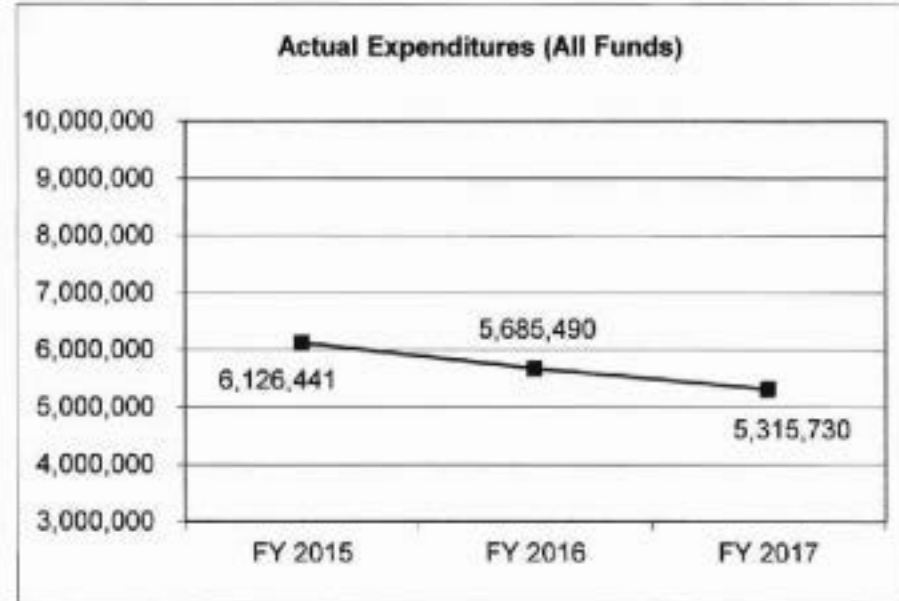
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: SATOP

Budget Unit: 66320C
HB Section: 10.120

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	7,931,903	8,048,197	7,664,189	7,556,403
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,931,903	8,048,197	7,664,189	7,556,403
Actual Expenditures (All Funds)	6,126,441	5,685,490	5,315,730	N/A
Unexpended (All Funds)	1,805,462	2,362,707	2,348,459	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	859,480	514,995	4,473	N/A
Other	945,982	1,847,712	2,343,986	N/A
		(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Decrease in expenditures is a result of reduced enforcement leading to decreased arrests.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SATOP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.48	0	21,688	202,503	224,191	
	EE	0.00	0	0	38,802	38,802	
	PD	0.00	0	407,458	6,885,952	7,293,410	
	Total	5.48	0	429,146	7,127,257	7,556,403	
DEPARTMENT CORE REQUEST							
	PS	5.48	0	21,688	202,503	224,191	
	EE	0.00	0	0	38,802	38,802	
	PD	0.00	0	407,458	6,885,952	7,293,410	
	Total	5.48	0	429,146	7,127,257	7,556,403	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2104 3901 PD	0.00	0	0	(107,785)	(107,785)	
NET GOVERNOR CHANGES		0.00	0	0	(107,785)	(107,785)	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.48	0	21,688	202,503	224,191	
	EE	0.00	0	0	38,802	38,802	
	PD	0.00	0	407,458	6,778,187	7,185,625	
	Total	5.48	0	429,146	7,019,472	7,448,618	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,959	0.78	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	29,460	1.00	29,484	1.00	29,484	1.00	29,484	1.00
PROGRAM SPECIALIST TRAINEE MH	19,352	0.50	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	89,543	2.00	134,808	3.47	128,616	3.47	128,616	3.47
MENTAL HEALTH MGR B2	54,403	0.87	43,164	0.70	49,356	0.70	49,356	0.70
MISCELLANEOUS PROFESSIONAL	0	0.00	16,735	0.31	16,735	0.31	16,735	0.31
TOTAL - PS	219,717	5.15	224,191	5.48	224,191	5.48	224,191	5.48
TRAVEL, IN-STATE	2,966	0.00	2,929	0.00	2,929	0.00	2,929	0.00
SUPPLIES	103	0.00	117	0.00	117	0.00	117	0.00
PROFESSIONAL DEVELOPMENT	1,067	0.00	525	0.00	1,025	0.00	1,025	0.00
PROFESSIONAL SERVICES	29,300	0.00	34,001	0.00	33,501	0.00	33,501	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	449	0.00	104	0.00	104	0.00	104	0.00
OTHER EQUIPMENT	516	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	34,401	0.00	38,802	0.00	38,802	0.00	38,802	0.00
PROGRAM DISTRIBUTIONS	5,081,612	0.00	7,293,410	0.00	7,293,410	0.00	7,185,625	0.00
TOTAL - PD	5,081,612	0.00	7,293,410	0.00	7,293,410	0.00	7,185,625	0.00
GRAND TOTAL	\$6,315,730	5.15	\$7,556,403	5.48	\$7,556,403	5.48	\$7,448,618	5.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$424,673	0.58	\$429,146	0.48	\$429,146	0.48	\$429,146	0.48
OTHER FUNDS	\$4,891,057	4.57	\$7,127,257	5.00	\$7,127,257	5.00	\$7,019,472	5.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.120
Program Name: SATOP	
Program is found in the following core budget(s): SATOP	
<p>1a. What strategic priority does this program address? Promote public safety.</p> <p>1b. What does this program do? The Substance Abuse Traffic Offender Program (SATOP) is a statewide system of comprehensive, accessible, community-based education and treatment programs designed for individuals arrested for alcohol and drug-related driving offenses or arrested with possession or use of alcohol or a controlled substance prior to age 21. The goals of the program are to prevent future incidents of impaired driving and get those with serious substance use disorders into treatment.</p> <p>Completion of a SATOP is a requirement by statute as a condition of license reinstatement. The program incorporates a comprehensive assessment to determine program placement into any of the four levels of education and/or treatment interventions. The placement of an offender is determined by several factors which include the individual's history of drug and alcohol use, Blood Alcohol Content (BAC) at the time of arrest, and their arrest and treatment history.</p> <p>The Offender Education Program (OEP) is a 10-hour education course designed specifically for first-time offenders who are considered to have a low risk of recidivism and a low need for clinical treatment services. The Adolescent Diversion Education Program (ADEP) is the education counterpart for individuals under age 18. The Weekend Intervention Program (WIP) is comprised of 20 hours of education during a 48-hour weekend of structured activities. The Clinical Intervention Program (CIP) is a 50-hour outpatient treatment program designed for repeat DWI offenders considered to be at high risk for re-offending. The Serious and Repeat Offender Program (SROP) requires at least 75 hours of substance use disorder treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a BAC percent of 0.15 or greater at the time of arrest and meets criteria for a substance use disorder. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, having resulted in administrative action by the Department of Revenue.</p>	
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010, RSMo.</p>	
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>	

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.120

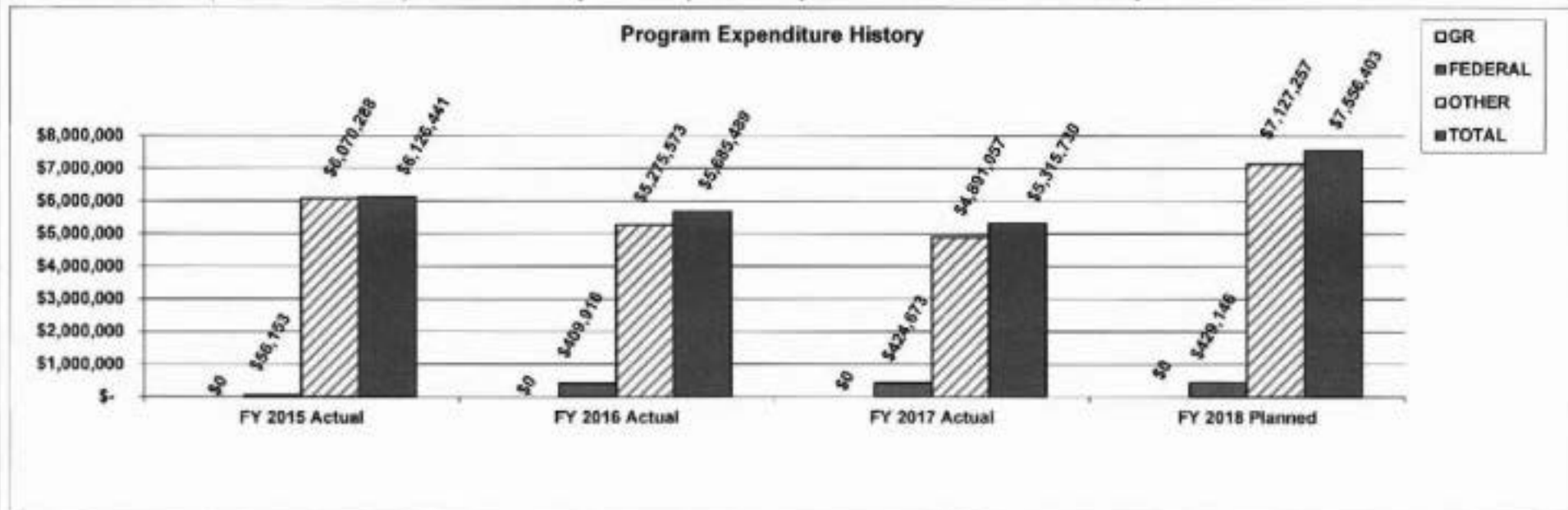
Program Name: SATOP

Program is found in the following core budget(s): SATOP

4. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The FY 2018 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

6. What are the sources of the "Other " funds?

FY 2018 Other includes Health Initiatives Fund (HIF) (0275) \$241,305 and Mental Health Earnings Fund (MHEF) (0288) \$6,885,952.

PROGRAM DESCRIPTION

Department: Mental Health

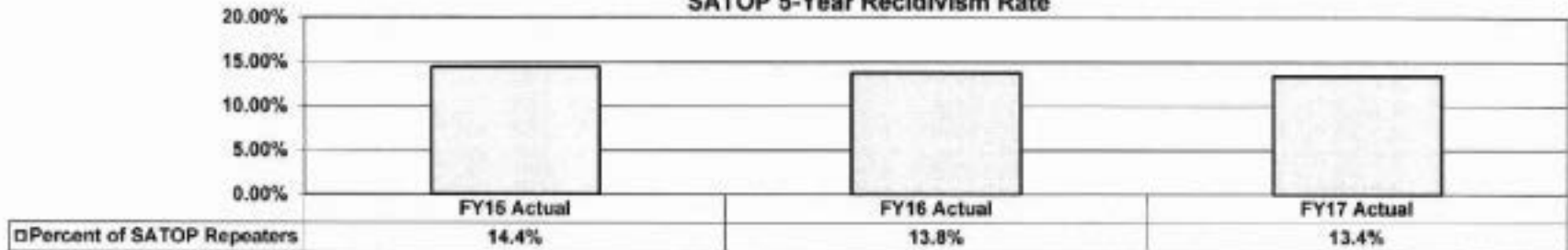
HB Section(s): 10.120

Program Name: SATOP

Program is found in the following core budget(s): SATOP

7a. Provide an effectiveness measure.

SATOP 5-Year Recidivism Rate



Note: Some variation will occur in the recidivism rate due in part to level of law enforcement and funding for checkpoints.

Significance: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

Target: To stay at or below the National Highway Traffic Safety Administration (2014) DWI Recidivism in the United States of 25%.

7b. Provide an efficiency measure.

Average public cost generated by each impaired driver.

\$75,281

Average clinical treatment cost per SATOP client in FY 2017

\$542

"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."

-- National Highway Traffic Safety Administration

PROGRAM DESCRIPTION

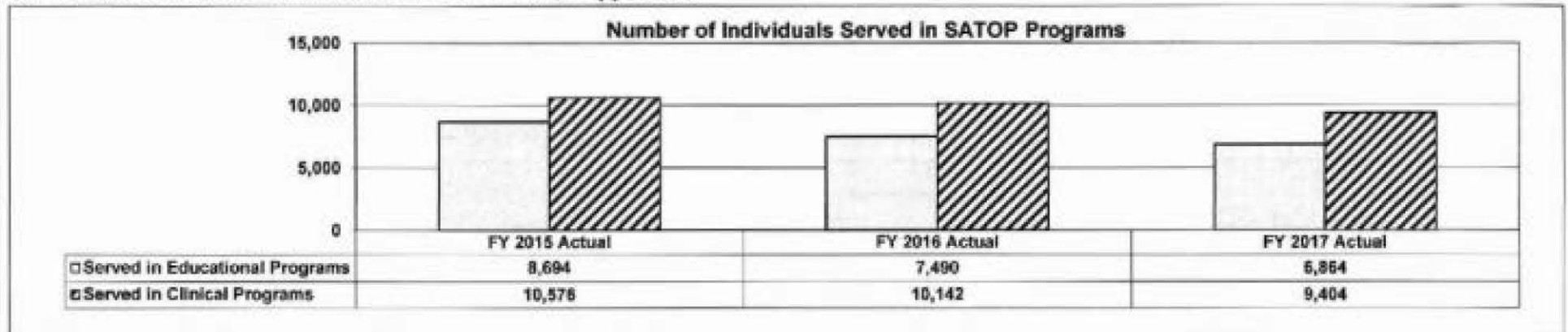
Department: Mental Health

HB Section(s): 10.120

Program Name: SATOP

Program is found in the following core budget(s): SATOP

7c. Provide the number of clients/individuals served, if applicable.



Note: Number of individuals served depends on the number of DWI arrests. The number of DWI arrests have declined from 33,649 in 2011 to 22,457 in 2016. Data source for arrests: Department of Public Safety, DWITS.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

Section Totals

**FY 2019 DEPARTMENT REQUEST
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$44,296,239	25.93	\$191,325	0.00	\$44,487,564	25.93
FEDERAL	0148	\$104,717,463	34.99	\$306,668	0.00	\$105,024,131	34.99
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$259,793	1.00	\$0	0.00	\$259,793	1.00
HEALTH INITIATIVES FUND	0275	\$6,443,082	6.00	\$0	0.00	\$6,443,082	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,885,952	0.00	\$0	0.00	\$8,885,952	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,216,865	0.00	\$0	0.00	\$2,216,865	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$804,775	0.00	\$66,000	0.00	\$870,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$169,147,948	67.92	\$563,993	0.00	\$169,711,941	67.92

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2019 GOVERNOR RECOMMENDS
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$42,515,371	25.93	\$4,798,842	0.00	\$47,314,213	25.93
FEDERAL	0148	\$104,127,702	31.97	\$956,049	0.00	\$105,083,751	31.97
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$6,368,519	6.00	\$3,446	0.00	\$6,371,965	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,778,167	0.00	\$0	0.00	\$6,778,167	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,168,927	0.00	\$0	0.00	\$2,168,927	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
TAX AMNESTY FUND	0470	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$804,775	0.00	\$159,000	0.00	\$963,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$166,287,240	63.90	\$5,917,337	0.00	\$172,204,577	63.90

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.